

Section 13: Agriculture, Department of Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

| Program Overview | | |
|---|-------------|----------------------------|
| Summary of Activities: Provides comprehensive diagnostic services to veterinarians, pet owners, the livestock industry, and for non-traditional species (aquarium animals, marine mammals, zoo species, wildlife); perform surveillance testing for both endemic and non-endemic diseases, including those that have an impact on human health; and conduct research on animal diseases and improved diagnostic methods. Both laboratory locations received CLIA-certification in 2020, which allows them to perform diagnostic tests on human samples of viruses and other infectious agents that impact human public health. | | |
| Location: Athens (Athens Veterinary Diagnostic Laboratory) and Tifton (Tifton Veterinary Diagnostic and Investigational Laboratory) | | |
| Noteworthy: The two laboratories are units of the University of Georgia College of Veterinary Medicine and are partially funded through a contract with the Georgia Department of Agriculture. | | |
| | | |
| | | Continuation Budget |
| TOTAL STATE FUNDS | \$4,048,552 | \$4,048,552 |
| State General Funds | \$4,048,552 | \$4,048,552 |
| TOTAL PUBLIC FUNDS | \$4,048,552 | \$4,048,552 |

| 47.1000 Athens and Tifton Veterinary Laboratories | | Appropriation (HB 915) | |
|---|--|------------------------|-------------|
| <i>The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.</i> | | | |
| TOTAL STATE FUNDS | | \$4,048,552 | \$4,048,552 |
| State General Funds | | \$4,048,552 | \$4,048,552 |
| TOTAL PUBLIC FUNDS | | \$4,048,552 | \$4,048,552 |

Consumer Protection

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

| Program Overview | | | | |
|---|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of establishments inspected | 143,486 | 147,610 | 11,064 | 107,683 |
| Percentage of establishments out of compliance warranting follow-up inspection | 19.17% | 13.28% | 12.53% | 10.11% |
| Number of violative samples from regulated food products | 271 | 36 | 1 | 62 |
| Percentage of non-compliant establishments found to be compliant at follow-up inspection | 71.78% | 75.14% | 100.00% | 76.00% |
| Percentage of inspections completed | 90.83% | 78.11% | 100.00% | 75.00% |
| Percentage of food establishments inspected for regulatory compliance | 65.00% | 60.00% | 100.00% | 64.00% |
| Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle) | 89.00% | 77.00% | 94.00% | 89.00% |
| Percentage of companion animal establishments inspected for regulatory compliance | 59.00% | 55.00% | N/A | 59.00% |
| Summary of Activities: Monitor, inspect, and regulate the cultivation, processing, and production of livestock, poultry, food, and farm products in the interest of public health and safety; maintain certification of cattle and swine programs; regulate weights and measures and inspect proper measurement of fuel sales; monitor and regulate pesticide industries, pet food and animal feeds, fertilizers, and seed; license animal dealers; investigate reports of animal abuse of birds, companion animals, horses, and other animals; and manage the state's hemp and Georgia Agriculture Tax Exemption (GATE) programs. | | | | |
| Location: Statewide, including Food Safety district offices in Atlanta and Tifton, and eight laboratory units in two locations in Atlanta (Food Microbiology, Dairy, and Grade Meat A Laboratories) and Tifton (Feed Laboratory, Fertilizer Laboratory, Seed Laboratory, Metrology Laboratory, Fuel & Oil Laboratory, and Pesticide Laboratories), and Plant Protection offices in Griffin and Tifton. | | | | |
| Fund Sources: Majority of federal funds are for meat and poultry inspections statewide. | | | | |
| Noteworthy: In the FY23 General Budget, \$800,000 was added for the Georgia Grown Farm to Food Bank program in order to utilize surplus agricultural products and address fresh produce shortages at regional food banks. This also recognized \$200,000 in federal matching funds for a total of \$1,000,000. AFY23 provided \$766,812 to implement the ‘Georgia Raw Dairy Act’ (HB1775, 2022 Session); FY24 added \$637,232 to further fund the law. In the FY24 Budget, \$550,000 was added for two compliance specialist positions and associated operations that are | | | | |

dedicated to administering and enforcing soil amendment rules. The department was also directed to submit to federal authorizers for funding that assists with payment of the full COLA to existing staff and to assess vacant positions for restructuring and to apply savings to pay scale changes.

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$34,571,608 | \$34,571,608 |
| State General Funds | \$34,571,608 | \$34,571,608 |
| TOTAL FEDERAL FUNDS | \$7,751,145 | \$7,751,145 |
| EPA Performance Partnership Grant CFDA66.605 | \$1,186,985 | \$1,186,985 |
| Food & Drug Administration Research CFDA93.103 | \$2,661,252 | \$2,661,252 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$3,258,295 | \$3,258,295 |
| Market Protection and Promotion CFDA10.163 | \$270,000 | \$270,000 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$374,613 | \$374,613 |
| TOTAL AGENCY FUNDS | \$1,920,000 | \$1,920,000 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 |
| Donations | \$25,000 | \$25,000 |
| Contrib. for Dog & Cat Sterilization OCGA4-15-1 | \$700,000 | \$700,000 |
| Sales and Services | \$1,195,000 | \$1,195,000 |
| Entomology Fees per OCGA2-7-3 | \$1,025,000 | \$1,025,000 |
| Regulatory Fees | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$44,242,753 | \$44,242,753 |

| | | | |
|---------------------|--|-------------|------------|
| 48.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$412,300 | \$412,300 |
| 48.2 | Transfer funds from the Payments to Georgia Agricultural Exposition Authority program (\$322,800) to the Consumer Protection program and increase funds for equipment and vehicles to implement the Georgia Electric Vehicle Charging Program pursuant to SB146 (2023 Session). (H:NO; Reduce funds to reflect delayed implementation) | | |
| State General Funds | | \$3,315,000 | \$0 |
| 48.3 | Increase funds to establish the Georgia Pet Education Campaign and Portal. | | |
| State General Funds | | | \$150,000 |
| 48.4 | Reduce funds for personnel based on start date of new positions. | | |
| State General Funds | | | (\$94,422) |

48.1000 Consumer Protection

Appropriation (HB 915)

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

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|--|--------------|--------------|
| TOTAL STATE FUNDS | \$38,298,908 | \$35,039,486 |
| State General Funds | \$38,298,908 | \$35,039,486 |
| TOTAL FEDERAL FUNDS | \$7,751,145 | \$7,751,145 |
| EPA Performance Partnership Grant CFDA66.605 | \$1,186,985 | \$1,186,985 |
| Food & Drug Administration Research CFDA93.103 | \$2,661,252 | \$2,661,252 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$3,258,295 | \$3,258,295 |
| Market Protection and Promotion CFDA10.163 | \$270,000 | \$270,000 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$374,613 | \$374,613 |
| TOTAL AGENCY FUNDS | \$1,920,000 | \$1,920,000 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 |
| Donations | \$25,000 | \$25,000 |
| Contrib. for Dog & Cat Sterilization OCGA4-15-1 | \$700,000 | \$700,000 |
| Sales and Services | \$1,195,000 | \$1,195,000 |
| Entomology Fees per OCGA2-7-3 | \$1,025,000 | \$1,025,000 |
| Regulatory Fees | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$47,970,053 | \$44,710,631 |

Departmental Administration (DOA)

The purpose of this appropriation is to provide administrative support for all programs of the department.

| Program Overview | | | | |
|---|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Percentage of calls answered in call centers | 94.78% | 95.30% | 96.47% | 96.35% |
| Percentage of IT tickets completed within 48 hours of being submitted | 93.00% | 93.75% | 97.00% | 99.00% |
| Program turnover rate | 18.70% | 11.83% | 11.37% | 19.11% |
| Number of audit findings | N/A | N/A | N/A | N/A |
| Number of licenses issued | 71,045 | 75,895 | 77,136 | 78,384 |
| Summary of Activities: Handles all administrative functions for the Georgia Department of Agriculture including consumer services; information technology; licensing; facilities; and financial services including accounting, budgeting, procurement, and vehicle fleet management. | | | | |
| Location: Atlanta | | | | |

| Continuation Budget | | | |
|---|--|-------------|-------------|
| TOTAL STATE FUNDS | | \$7,663,878 | \$7,663,878 |
| State General Funds | | \$7,663,878 | \$7,663,878 |
| TOTAL FEDERAL FUNDS | | \$850,000 | \$850,000 |
| Specialty Crop Block Grant Program-Farm Bill CFDA10.170 | | \$850,000 | \$850,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$200,000 | \$200,000 |
| Agency Funds Transfers | | \$200,000 | \$200,000 |
| Agency Fund Transfers Not Itemized | | \$200,000 | \$200,000 |
| TOTAL PUBLIC FUNDS | | \$8,713,878 | \$8,713,878 |

| | | | |
|---------------------|---|----------|-------------|
| 49.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$59,208 | \$59,208 |
| 49.2 | Increase funds to establish the Georgia Farmland Conservation Fund (SB220, 2023 Session). | | |
| State General Funds | | | \$2,000,000 |
| 49.3 | Increase funds for one-time funding for long-term planning for the Atlanta Farmers Market capital needs. | | |
| State General Funds | | | \$500,000 |

| 49.1000 Departmental Administration (DOA) | Appropriation (HB 915) | |
|--|------------------------|--------------|
| The purpose of this appropriation is to provide administrative support for all programs of the department. | | |
| TOTAL STATE FUNDS | \$7,723,086 | \$10,223,086 |
| State General Funds | \$7,723,086 | \$10,223,086 |
| TOTAL FEDERAL FUNDS | \$850,000 | \$850,000 |
| Specialty Crop Block Grant Program-Farm Bill CFDA10.170 | \$850,000 | \$850,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$200,000 | \$200,000 |
| Agency Funds Transfers | \$200,000 | \$200,000 |
| Agency Fund Transfers Not Itemized | \$200,000 | \$200,000 |
| TOTAL PUBLIC FUNDS | \$8,773,086 | \$11,273,086 |

Marketing and Promotion

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

| Program Overview | | | | |
|---|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of Georgia Grown participants | 1,363 | 1,467 | 1,520 | 1,480 |
| Percentage of total Farmers Market space leased to vendors | 100% | 100% | 100% | 100% |
| Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market | 31,106 | 29,955 | 25,337 | 23,965 |
| Percentage increase in total users of the Atlanta Farmers’ Market | 0.00% | 0.00% | 0.00% | 0.00% |
| Summary of Activities: In order to help Georgia growers take advantage of potential markets, this program promotes demand for and sales of the state's agricultural commodities in the United States and abroad. These efforts are supported by the Department's network of State Farmers Markets, Commodity Promotion Programs and International Trade/Domestic Marketing Office. Areas regulated within the Marketing Division, include requirements of the "Dealers in Agricultural Products Act", “Georgia Grain Dealer Act," the "Vidalia Onion Act of 1986," and Commercial Agricultural Storage Facilities. | | | | |
| Location: 9 State Farmers Markets in Atlanta, Augusta, Macon, Savannah, Thomasville, Cairo, Cordele, Moultrie, and Valdosta | | | | |
| Fund Sources: Receives revenue from Market Bulletin subscription fees | | | | |
| Noteworthy: While \$120,000 was added in FY2021 with the intention to transition ownership of three farmers markets in Cordele, Thomasville and Savannah, the FY2022 General Budget directed the department to utilize these base funds for repairs and maintenance for any state farmers market. As well, in the FY2022 General Budget, \$333,350 was added to the base to utilize the Market Bulletin as an | | | | |

education dispensary tool for GATE compliance and to therefore serve an estimated additional 27,400 subscribers. Nearly two-thirds of this appropriation would be directed at projected postage and printing costs, while the remainder would assist in funding interns for the Market Bulletin and a call center staff position to handle GATE inquiries.

| Continuation Budget | | |
|---|-------------|-------------|
| TOTAL STATE FUNDS | \$8,029,741 | \$8,029,741 |
| State General Funds | \$5,902,013 | \$5,902,013 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 |
| TOTAL AGENCY FUNDS | \$624,771 | \$624,771 |
| Royalties and Rents | \$234,023 | \$234,023 |
| Vidalia Onion Royalties | \$234,023 | \$234,023 |
| Sales and Services | \$390,748 | \$390,748 |
| Collection/Administrative Fees | \$87,707 | \$87,707 |
| Subscription Fees | \$303,041 | \$303,041 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 |
| Income from Seed Development Commission | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$8,885,442 | \$8,885,442 |

| | | | |
|---------------------|---|----------|----------|
| 50.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$34,448 | \$34,448 |

50.1000 Marketing and Promotion

Appropriation (HB 915)

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

| | | |
|---|-------------|-------------|
| TOTAL STATE FUNDS | \$8,064,189 | \$8,064,189 |
| State General Funds | \$5,936,461 | \$5,936,461 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 |
| TOTAL AGENCY FUNDS | \$624,771 | \$624,771 |
| Royalties and Rents | \$234,023 | \$234,023 |
| Vidalia Onion Royalties | \$234,023 | \$234,023 |
| Sales and Services | \$390,748 | \$390,748 |
| Collection/Administrative Fees | \$87,707 | \$87,707 |
| Subscription Fees | \$303,041 | \$303,041 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 |
| Income from Seed Development Commission | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$8,919,890 | \$8,919,890 |

Poultry Veterinary Diagnostic Labs

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

| Program Overview | | | | |
|---|-----------|-----------|-----------|-----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of avian influenza tests provided to poultry growers and hobbyists | 365,385 | 366,598 | 405,005 | 471,098 |
| Number of samples submitted to the poultry lab network for diagnostic testing | 62,174 | 60,249 | 63,663 | 64,094 |
| Number of reported diseases tested using monitoring standards | 15 | 15 | 15 | 15 |
| Number of tests performed | 1,429,581 | 1,427,898 | 1,547,140 | 1,631,774 |
| Summary of Activities: Provide health monitoring and veterinary diagnostic services specific to poultry; partner with the poultry industry, government agencies and other laboratories for the prevention, management and control of poultry disease outbreaks state wide; and participate in emergency preparedness programs for Avian Influenza and Exotic Newcastle Disease | | | | |
| Location: Main office in Gainesville, with satellite facilities in Forsyth and Tifton | | | | |
| Noteworthy: The Georgia Poultry Laboratory Network contracts through the Department to provide poultry diagnostic and monitoring services for the poultry industry. AFY23 added \$249,800 in one-time funds to the contract to purchase a robotic arm and emergency response equipment. | | | | |

| Continuation Budget | | |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,049,057 | \$3,049,057 |
| State General Funds | \$3,049,057 | \$3,049,057 |
| TOTAL PUBLIC FUNDS | \$3,049,057 | \$3,049,057 |

| 51.1000 Poultry Veterinary Diagnostic Labs | | Appropriation (HB 915) | |
|---|--|------------------------|-------------|
| <i>The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.</i> | | | |
| TOTAL STATE FUNDS | | \$3,049,057 | \$3,049,057 |
| State General Funds | | \$3,049,057 | \$3,049,057 |
| TOTAL PUBLIC FUNDS | | \$3,049,057 | \$3,049,057 |

Payments to Georgia Agricultural Exposition Authority

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

| Program Overview | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of visitors to the National Fair | 565,533 | 0 | 485,758 | 543,120 |
| Percentage of total expenditures funded through self-generated funds | 90.90% | 60.70% | 91.10% | 94.00% |
| Gross fair revenues | \$6,983,622 | \$3,817,712 | \$7,606,027 | \$8,426,447 |
| Gross event revenues | \$2,265,306 | \$3,389,613 | \$5,243,682 | \$5,166,760 |
| Amount in capital reserves | \$1,278,336 | \$354,052 | \$6,110,045 | \$6,038,603 |
| Number of visitors (fair and non-fair per calendar year) | 1,032,019 | 0 | 1,017,541 | 1,022,580 |
| Utilization rate | 100.00% | 100.00% | 100.00% | 100.00% |
| Summary of Activities: Showcase Georgia’s agriculture and agribusiness; promote the agricultural achievements of Georgia’s young people; provide a center for diverse activities to benefit the state’s economy; and stage and promote a statewide fair | | | | |
| Location: Perry | | | | |
| Timing: Open year-round; busiest time of year is normally October for the Georgia National Fair | | | | |
| Noteworthy: In the FY22 General Budget, \$157,587 was added to temporarily help offset loss of revenue related to event cancellation during the pandemic. This was in addition to funds available through business interruption insurance. Visitation has since returned to pre-pandemic levels – and, as noted in performance measures for FY23, the gross fair revenues were over \$8.4 million and capital reserves are at \$6.0 million. | | | | |

| Continuation Budget | | |
|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,222,578 | \$1,222,578 |
| State General Funds | \$1,222,578 | \$1,222,578 |
| TOTAL PUBLIC FUNDS | \$1,222,578 | \$1,222,578 |

| | | |
|---------------------|---|-----|
| 52.1 | Transfer funds from the Payments to Georgia Agricultural Exposition Authority program to the Consumer Protection program to align budget with expenditures. | |
| State General Funds | (\$322,800) | \$0 |

| 52.1000 Payments to Georgia Agricultural Exposition Authority | | Appropriation (HB 915) | |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.</i> | | | |
| TOTAL STATE FUNDS | | \$899,778 | \$1,222,578 |
| State General Funds | | \$899,778 | \$1,222,578 |
| TOTAL PUBLIC FUNDS | | \$899,778 | \$1,222,578 |

State Soil and Water Conservation Commission

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

| Program Overview | | | | |
|---|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Amount of electronic payments processed | 61.00% | 44.00% | 43.00% | 42.00% |
| Number of audit findings | 0 | 0 | 0 | 0 |
| Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained | 183 | 200 | 255 | 305 |
| Number of agricultural irrigation systems audited for application uniformity | 0 | 0 | 0 | 0 |
| Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe | 24 | 25 | 25 | 27 |

| | | | | |
|--|---------|---------|----------|---------|
| dam criteria and to provide continued flood control | | | | |
| Number of million gallons of potential water saved by mobile irrigation | 0 | 0 | 0 | 0 |
| lab contracted audits | | | | |
| Number of individuals certified or recertified in erosion and sedimentation control | 8,548 | 10,386 | 12,380 | 10,559 |
| Number of erosion control plans reviewed | 4,256 | 4,441 | 3,710 | 3,234 |
| Number of agricultural acres protected and benefited by conservation plans | 154,325 | 193,485 | 248,184 | 252,506 |
| Number of citizens educated through district sponsored events | 368,000 | 331,000 | 413,750 | 679,000 |
| Agency Turnover Rate | 16.00% | 11.00% | 5.00% | 17.00% |
| Percentage of state funds as compared to agency total funds | 18.00% | 73.00% | 80.00% | 83.00% |
| Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff | \$58.63 | \$65.98 | \$109.25 | \$69.91 |
| Summary of Activities: Protect, conserve and improve the soil and water resources of the State of Georgia | | | | |
| Location: Athens | | | | |
| Noteworthy: In the FY22 General Budget, \$57,121 was added for a Rural Waters Technical Specialist that will assist in tasks that get/maintain the state watershed dams into compliance with EPD rules and regulations. | | | | |

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|---------------------|---------------------|-------------|-------------|
| | Continuation Budget | | |
| TOTAL STATE FUNDS | | \$3,157,672 | \$3,157,672 |
| State General Funds | | \$3,157,672 | \$3,157,672 |
| TOTAL PUBLIC FUNDS | | \$3,157,672 | \$3,157,672 |

| | | | |
|---------------------|---|----------|----------|
| 53.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$31,219 | \$31,219 |
| 53.2 | Increase funds for the replacement of one vehicle. | | |
| State General Funds | | \$30,730 | \$30,730 |
| 53.3 | Increase funds to develop and implement a Master Farmer Program. | | |
| State General Funds | | | \$72,000 |

| 53.1000 State Soil and Water Conservation Commission | | Appropriation (HB 915) | |
|---|--|------------------------|-------------|
| <i>The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.</i> | | | |
| TOTAL STATE FUNDS | | \$3,219,621 | \$3,291,621 |
| State General Funds | | \$3,219,621 | \$3,291,621 |
| TOTAL PUBLIC FUNDS | | \$3,219,621 | \$3,291,621 |

Section 24: Education, Department of Agricultural Education

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

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|---|------------------|---------|---------|---------|
| | Program Overview | | | |
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Grades 6-12 student enrollment in Extended Day/Year programs | 73,674 | 77,359 | 84,777 | 88,944 |
| Number of schools providing Extended Day/Year programs | 344 | 361 | 367 | 377 |
| Percentage of agriculture teachers meeting all required Extended Day/Year program standards | 98% | 96 | 96% | 98.6% |
| Average number of monthly Extended Day contact hours reported | 42 | 27 | 33 | 36.3 |
| Average number of Extended Year contact hours reported | 357 | 254 | 293 | 332.9 |
| Percentage of performance standards met on the Area Teacher program work evaluation | 100% | 100% | 100% | 100% |
| Percentage of classroom agriculture teachers meeting all required program standards | 98% | 96% | 96% | 98.6% |
| Average number of monthly Area Teacher contact hours reported | 55 | 180 | 180 | 180 |
| Number of teachers trained by Agriculture Area Teachers | 472 | 504 | 552 | 578 |
| Percentage of performance standards met on the Young Farmer Teacher program work evaluation | 96% | 100% | 100% | 100% |
| Young Farmer participants per instructor | 192 | 157 | 208 | 262 |
| Average number of contact hours reported by the Young Farmer teacher monthly report | 35 | 121 | 130 | 175 |

| | | | | |
|--|-------|-------|-------|--------|
| Enrollment in program events and activities at FFA Youth Camp facilities | 4,441 | 3,820 | 8,478 | 13,471 |
| Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center | 30 | 82 | 109 | 158 |

Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Agriculture, Food and Natural Resources (“Ag Ed”) Career Cluster includes pathways related to the production, processing, marketing, financing, distribution, and development of agricultural commodities and resources. The Agricultural Education program funds (1) CTAE support staff at DOE, (2) competitive extended day and year grants for middle and high school Ag Ed programs, (3) Young Farmer programs (70%), (4) Area Teacher program, and (5) Camps. The competitive Agricultural Education grants to schools are for supervised agriculture experiences and integrated leadership development for students in Agricultural Education programs through the local school systems. Allocations are calculated based on local school system requests, availability of funds, and agriculture teacher performance in meeting the Ag Ed Program of Work standards.

Fund Sources: Federal and State funds are allocated to LEAs to support CTAE high school programs.

Noteworthy: In 2023 and starting in the upcoming 2024 Legislative Session, the ‘Agricultural Education’ budget program has been realigned from the Education and Higher Education Senate Appropriations Subcommittee to the Agriculture & Natural Resources Senate Appropriations Subcommittee. In FY2024, \$253,635 was included to increase the Per-Member Per-Month employer share contribution for the State Health Benefit Plan for Ag Ed teachers to bring teachers to a similar contribution level as all other state employees. While an additional \$171,000 was appropriated for 18 new extended day/year programs, \$288,000 in funds for two Young Farmer program positions and a statewide oversight position was disregarded by the Governor in the FY24 Budget.

| | | |
|--|--------------|--------------|
| Continuation Budget | | |
| TOTAL STATE FUNDS | \$14,484,116 | \$14,484,116 |
| State General Funds | \$14,484,116 | \$14,484,116 |
| TOTAL FEDERAL FUNDS | \$309,003 | \$309,003 |
| Vocational Education Basic Grants CFDA84.048 | \$309,003 | \$309,003 |
| TOTAL AGENCY FUNDS | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers | \$1,150,000 | \$1,150,000 |
| Bond Proceeds from prior year | \$1,150,000 | \$1,150,000 |
| TOTAL PUBLIC FUNDS | \$15,943,119 | \$15,943,119 |

| | | | |
|---------------------|---|-------------|-------------|
| 135.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$649,269 | \$649,269 |
| 135.2 | Reduce funds to align budget with expenditures. | | |
| State General Funds | | (\$288,000) | (\$288,000) |

| 135.1000 Agricultural Education | | Appropriation (HB 915) | |
|--|--|------------------------|--------------|
| <i>The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.</i> | | | |
| TOTAL STATE FUNDS | | \$14,845,385 | \$14,845,385 |
| State General Funds | | \$14,845,385 | \$14,845,385 |
| TOTAL FEDERAL FUNDS | | \$309,003 | \$309,003 |
| Vocational Education Basic Grants CFDA84.048 | | \$309,003 | \$309,003 |
| TOTAL AGENCY FUNDS | | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers | | \$1,150,000 | \$1,150,000 |
| Bond Proceeds from prior year | | \$1,150,000 | \$1,150,000 |
| TOTAL PUBLIC FUNDS | | \$16,304,388 | \$16,304,388 |

Section 26: Forestry Commission, State Commission Administration (SFC)

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | | | |
|--|-------------|--------------|------------------|-------------|
| | | | Program Overview | |
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of audit findings | 0 | 0 | 0 | 0 |
| Total federal dollars received agency wide | \$6,068,754 | \$12,673,903 | \$15,482,461 | \$9,115,293 |

Summary of Activities: Manages all administrative functions of the State Forestry Commission

Location: Headquarters in Dry Branch; Human Resources office in Stone Mountain

Noteworthy: In the Amended FY2023 budget, \$830,000 was included to fund the purchase of 28 leased vehicles.

| | | |
|---------------------|--|--|
| Continuation Budget | | |
|---------------------|--|--|

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | Governor | HAC |
|---|--|-------------|-------------|
| TOTAL STATE FUNDS | | \$6,938,968 | \$6,938,968 |
| State General Funds | | \$6,938,968 | \$6,938,968 |
| TOTAL FEDERAL FUNDS | | \$123,800 | \$123,800 |
| Cooperative Forestry Assistance CFDA10.664 | | \$123,800 | \$123,800 |
| TOTAL AGENCY FUNDS | | \$507,780 | \$507,780 |
| Sales and Services | | \$507,780 | \$507,780 |
| Collection/Administrative Fees | | \$41,288 | \$41,288 |
| Surplus Property Sales per OCGA50-5-141 | | \$260,000 | \$260,000 |
| Timber Sales | | \$206,492 | \$206,492 |
| TOTAL PUBLIC FUNDS | | \$7,570,548 | \$7,570,548 |

164.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | |
|---------------------|----------|----------|
| State General Funds | \$38,754 | \$38,754 |
|---------------------|----------|----------|

164.2 Transfer funds from the Commission Administration (SFC) program to the Forest Protection program to align budget with expenditures.

| | | |
|---------------------|---------------|---------------|
| State General Funds | (\$2,347,037) | (\$2,347,037) |
|---------------------|---------------|---------------|

| | |
|--|------------------------|
| 164.1000 Commission Administration (SFC) | Appropriation (HB 915) |
|--|------------------------|

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | |
|--|-------------|-------------|
| TOTAL STATE FUNDS | \$4,630,685 | \$4,630,685 |
| State General Funds | \$4,630,685 | \$4,630,685 |
| TOTAL FEDERAL FUNDS | \$123,800 | \$123,800 |
| Cooperative Forestry Assistance CFDA10.664 | \$123,800 | \$123,800 |
| TOTAL AGENCY FUNDS | \$507,780 | \$507,780 |
| Sales and Services | \$507,780 | \$507,780 |
| Collection/Administrative Fees | \$41,288 | \$41,288 |
| Surplus Property Sales per OCGA50-5-141 | \$260,000 | \$260,000 |
| Timber Sales | \$206,492 | \$206,492 |
| TOTAL PUBLIC FUNDS | \$5,262,265 | \$5,262,265 |

Forest Management

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

| Program Overview | | | | |
|---|------------|------------|------------|------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of water quality exams conducted on logging and forestry operations | 1,198 | 1,320 | 1,097 | 1,117 |
| Number of acres covered by forest management plans | 429,522 | 355,395 | 313,747 | 469,414 |
| Number of forested acres in the state | 24,464,219 | 24,418,249 | 24,402,035 | 24,342,500 |
| Landowners reached through educational programs | 109,936 | 48,211 | 121,972 | 163,521 |
| Summary of Activities: Offers landowners a variety of professional services that support a vigorous and productive forest landscape, including: cost-share and conservation assistance through federal and state programs; forest health information, education, and training; Forest Legacy Program administration and conservation easement assistance; Urban Forestry program assisting cities, counties and other organizations with Georgia’s urban forests; site specific consultation and written guidelines on topics such as reforestation, timber stand improvement, harvesting, and timber selling; assistance with prescribed burning; plowing pre-suppression firebreaks to landowners; and advice on Forestry Best Management Practices (BMPs), as well as monitoring and education. | | | | |
| Location: Headquarters in Dry Branch, with area offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camila, Americus, and Waycross, Washington and county units throughout the state. | | | | |
| Noteworthy: Georgia is the number one forestry state in the nation with a robust forest sector supported by well-managed, sustainable forests. Roughly two-thirds of Georgia is forested, and the state's forested acreage has remained consistent, between 23 and 25 million acres, since the 1950's. More than 92 percent of Georgia's forests are privately owned; about half are hardwood forest types and half are pine type. In the FY24 Budget, \$300,578 was included for recruitment and retention on top of the funding already provided for the \$2,000 COLA. | | | | |

| | | Continuation Budget | |
|--|--|---------------------|-------------|
| TOTAL STATE FUNDS | | \$4,522,487 | \$4,522,487 |
| State General Funds | | \$4,522,487 | \$4,522,487 |
| TOTAL FEDERAL FUNDS | | \$3,682,151 | \$3,682,151 |
| Cooperative Forestry Assistance CFDA10.664 | | \$2,799,413 | \$2,799,413 |
| Forest Health Protection CFDA10.680 | | \$165,000 | \$165,000 |

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | Governor | HAC |
|---|--|-------------|-------------|
| Forest Legacy Program CFDA10.676 | | \$51,580 | \$51,580 |
| Forestry Research CFDA10.652 | | \$566,158 | \$566,158 |
| Nonpoint Source Implementation Grants CFDA66.460 | | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | | \$798,145 | \$798,145 |
| Intergovernmental Transfers | | \$187,000 | \$187,000 |
| Authority/Local Government Payments to State Agencies | | \$187,000 | \$187,000 |
| Sales and Services | | \$611,145 | \$611,145 |
| Forestry Incident Management Team Income | | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | | \$276,058 | \$276,058 |
| Timber Sales | | \$305,087 | \$305,087 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$341,587 | \$341,587 |
| State Funds Transfers | | \$341,587 | \$341,587 |
| Agency to Agency Contracts | | \$341,587 | \$341,587 |
| TOTAL PUBLIC FUNDS | | \$9,344,370 | \$9,344,370 |

165.1Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds\$88,273\$88,273

| 165.1000 Forest Management | Appropriation (HB 915) | |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.</i> | | |
| TOTAL STATE FUNDS | \$4,610,760 | \$4,610,760 |
| State General Funds | \$4,610,760 | \$4,610,760 |
| TOTAL FEDERAL FUNDS | \$3,682,151 | \$3,682,151 |
| Cooperative Forestry Assistance CFDA10.664 | \$2,799,413 | \$2,799,413 |
| Forest Health Protection CFDA10.680 | \$165,000 | \$165,000 |
| Forest Legacy Program CFDA10.676 | \$51,580 | \$51,580 |
| Forestry Research CFDA10.652 | \$566,158 | \$566,158 |
| Nonpoint Source Implementation Grants CFDA66.460 | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | \$798,145 | \$798,145 |
| Intergovernmental Transfers | \$187,000 | \$187,000 |
| Authority/Local Government Payments to State Agencies | \$187,000 | \$187,000 |
| Sales and Services | \$611,145 | \$611,145 |
| Forestry Incident Management Team Income | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$276,058 | \$276,058 |
| Timber Sales | \$305,087 | \$305,087 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$341,587 | \$341,587 |
| State Funds Transfers | \$341,587 | \$341,587 |
| Agency to Agency Contracts | \$341,587 | \$341,587 |
| TOTAL PUBLIC FUNDS | \$9,432,643 | \$9,432,643 |

Forest Protection

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

| Program Overview | | | | |
|--|-------------|-------------|-----------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of acres burned by wildfires | 9,488 | 12,495 | 20,023 | 10,839 |
| Average fire response time (in minutes) | 26.3 | 25.6 | 26.6 | 26.2 |
| Number of online and automated burn permits issued | 719,641 | 839,603 | N/A | N/A |
| Percentage of burn permits issued online | 92.20% | 91.40% | N/A | N/A |
| Number of acres per firefighter | 64,397 | 64,397 | 65,941 | 65,115 |
| Dollar value of property destroyed/damaged by forest fires | \$1,277,205 | \$1,138,174 | 3,803,525 | 466,970 |
| Number of wildfire arson investigations conducted | 23 | 39 | 40 | 27 |
| Number of fire fighters trained and certified in wild land firefighting | 66 | 72 | 82 | 65 |
| Summary of Activities: Responsible for all wildfire suppression and mitigation in the State of Georgia; promote wildfire prevention to the public; enforcement of laws related to fire and the protection, security, conservation, and sale of forest resources; and assist rural communities through the Rural Fire Defense Lease Program | | | | |

Location: Headquarters in Dry Branch, with area offices in Gainesville, White Plains, Newnan, McRae, Statesboro, Camila, Americus, and Waycross, Washington and county units throughout the state

Timing: In Georgia, the fire season for the southern portion of the state is during the dry and windy months of February through May. Fire season for the northern portion of the state is typically associated with fall leaf drop during the months of October through December. Changes in yearly weather can make the season earlier, later or longer.

Noteworthy: In the FY24 Budget, \$2.5 million was included for recruitment and retention on top of the funding already provided for the \$2,000 COLA.

| Continuation Budget | | |
|---|--------------|--------------|
| TOTAL STATE FUNDS | \$38,568,866 | \$38,568,866 |
| State General Funds | \$38,568,866 | \$38,568,866 |
| TOTAL FEDERAL FUNDS | \$3,046,681 | \$3,046,681 |
| Cooperative Forestry Assistance CFDA10.664 | \$2,024,949 | \$2,024,949 |
| State & Privt Forestry Haz Fuel Reduc CFDA10.697 | \$1,021,732 | \$1,021,732 |
| TOTAL AGENCY FUNDS | \$6,541,312 | \$6,541,312 |
| Intergovernmental Transfers | \$2,385,500 | \$2,385,500 |
| Authority/Local Government Payments to State Agencies | \$2,385,500 | \$2,385,500 |
| Royalties and Rents | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 |
| Sales and Services | \$4,055,812 | \$4,055,812 |
| Forest Protection Fees | \$1,842,000 | \$1,842,000 |
| Forestry Incident Management Team Income | \$1,230,812 | \$1,230,812 |
| Sales and Services Not Itemized | \$783,000 | \$783,000 |
| Surplus Property Sales per OCGA50-5-141 | \$200,000 | \$200,000 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$215,000 | \$215,000 |
| State Funds Transfers | \$215,000 | \$215,000 |
| Agency to Agency Contracts | \$215,000 | \$215,000 |
| TOTAL PUBLIC FUNDS | \$48,371,859 | \$48,371,859 |

| | | | |
|---------------------|---|-------------|-------------|
| 166.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$457,513 | \$457,513 |
| 166.2 | Transfer funds from the Commission Administration (SFC) program (\$2,347,037) to the Forest Protection program and increase funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability. | | |
| State General Funds | | \$8,600,000 | \$8,600,000 |
| 166.3 | Increase funds for harrow replacement for firebreak installation services. | | |
| State General Funds | | | \$260,000 |

| 166.1000 Forest Protection | Appropriation (HB 915) | |
|--|------------------------|--------------|
| <i>The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.</i> | | |
| TOTAL STATE FUNDS | \$47,626,379 | \$47,886,379 |
| State General Funds | \$47,626,379 | \$47,886,379 |
| TOTAL FEDERAL FUNDS | \$3,046,681 | \$3,046,681 |
| Cooperative Forestry Assistance CFDA10.664 | \$2,024,949 | \$2,024,949 |
| State & Privt Forestry Haz Fuel Reduc CFDA10.697 | \$1,021,732 | \$1,021,732 |
| TOTAL AGENCY FUNDS | \$6,541,312 | \$6,541,312 |
| Intergovernmental Transfers | \$2,385,500 | \$2,385,500 |
| Authority/Local Government Payments to State Agencies | \$2,385,500 | \$2,385,500 |
| Royalties and Rents | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 |
| Sales and Services | \$4,055,812 | \$4,055,812 |
| Forest Protection Fees | \$1,842,000 | \$1,842,000 |
| Forestry Incident Management Team Income | \$1,230,812 | \$1,230,812 |
| Sales and Services Not Itemized | \$783,000 | \$783,000 |
| Surplus Property Sales per OCGA50-5-141 | \$200,000 | \$200,000 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$215,000 | \$215,000 |
| State Funds Transfers | \$215,000 | \$215,000 |
| Agency to Agency Contracts | \$215,000 | \$215,000 |
| TOTAL PUBLIC FUNDS | \$57,429,372 | \$57,689,372 |

Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

| Program Overview | | | | |
|--|-------------|-----------|-------------|-------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Amount of revenue generated through seedling sales | \$1,194,688 | \$576,931 | \$605,207 | \$790,262 |
| Number of seedlings sold | 15,226,922 | 7,413,216 | 6,152,334 | 8,165,343 |
| Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale | 96.30% | 51.12% | 50.30% | 98.60% |
| Number of orders filled | 3,398 | 2,627 | 1,548 | 1,588 |
| Number of customers served | 1,795 | 1,390 | 1,320 | 1,580 |
| Revenue generated through seedlings sales, seed sales, and timber sales | \$1,358,366 | \$793,378 | \$2,232,880 | \$2,001,208 |
| Summary of Activities: Provide quality forest tree-planting stock to Georgia landowners at reasonable prices by developing genetically improved varieties of slash and loblolly pines; producing vigorous, high-quality nursery stock from superior selections and locally adapted seed sources; and using an efficient statewide delivery network. | | | | |
| Location: Flint River Nursery in Byromville | | | | |
| Fund Sources: Departmental expenses, including salaries and benefits, are funded through the sale of tree seedlings. | | | | |
| Timing: Open for placing orders on July 1; Georgia planting season is from December through February | | | | |

| Continuation Budget | | |
|--|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 |
| State General Funds | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$133,717 | \$133,717 |
| Cooperative Forestry Assistance CFDA10.664 | \$133,717 | \$133,717 |
| TOTAL AGENCY FUNDS | \$1,066,863 | \$1,066,863 |
| Sales and Services | \$1,066,863 | \$1,066,863 |
| Seedling Sales per OCGA12-6-6 | \$1,066,863 | \$1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,500 | \$6,500 |
| State Funds Transfers | \$6,500 | \$6,500 |
| Agency to Agency Contracts | \$6,500 | \$6,500 |
| TOTAL PUBLIC FUNDS | \$1,207,080 | \$1,207,080 |

| | | | |
|---------------------|---|-----------|-----------|
| 167.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$7,536 | \$7,536 |
| 167.2 | Increase funds for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue. | | |
| State General Funds | | \$621,000 | \$621,000 |

| 167.1000 Tree Seedling Nursery | Appropriation (HB 915) | |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.</i> | | |
| TOTAL STATE FUNDS | \$628,536 | \$628,536 |
| State General Funds | \$628,536 | \$628,536 |
| TOTAL FEDERAL FUNDS | \$133,717 | \$133,717 |
| Cooperative Forestry Assistance CFDA10.664 | \$133,717 | \$133,717 |
| TOTAL AGENCY FUNDS | \$1,066,863 | \$1,066,863 |
| Sales and Services | \$1,066,863 | \$1,066,863 |
| Seedling Sales per OCGA12-6-6 | \$1,066,863 | \$1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,500 | \$6,500 |
| State Funds Transfers | \$6,500 | \$6,500 |
| Agency to Agency Contracts | \$6,500 | \$6,500 |
| TOTAL PUBLIC FUNDS | \$1,835,616 | \$1,835,616 |

Section 34: Natural Resources, Department of Coastal Resources

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by

monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

| Program Overview | | | | |
|--|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of participants in coastal education programs or outreach events | 22,929 | 17,914 | 10,115 | 11,692 |
| Acres certified for public shellfish harvest | 8,532 | 8,532 | 8,532 | 8,532 |
| Average days to process a Coastal Marshlands and Protection Act (CMPA) permit | 284 | 291 | 311 | 255 |
| Average days to process a Shore Protection Act (SPA) permit | 208 | 159 | 224 | 169 |
| Number of unauthorized activities resolved to a compliance standard within 90 days | 66 | 82 | 52 | 31 |
| Number of Coastal Marshlands Protection Act (CMPA) permits | 18 | 15 | 18 | 32 |
| Number of Shore Protection Act (SPA) permits | 8 | 4 | 5 | 10 |
| Summary of Activities: Manage Georgia's marshes, beaches, and marine fishery resources by administering permitting programs under the Coastal Marshlands Protection Act and Shore Protection Act; issuing revocable licenses for use of state-owned water bottoms; monitoring coastal water quality; managing shellfish harvest areas; conducting research; managing activities associated with recreational and commercial fishery resources; representing Georgia on regional marine fishery boards and commissions; and building boat ramps, artificial reefs, and fishing piers | | | | |
| Location: Division main office in Brunswick | | | | |

| Continuation Budget | | |
|--|-------------|-------------|
| TOTAL STATE FUNDS | \$3,244,471 | \$3,244,471 |
| State General Funds | \$3,244,471 | \$3,244,471 |
| TOTAL FEDERAL FUNDS | \$5,096,144 | \$5,096,144 |
| Atlantic Coastal Fisheries Coop. Management Act CFDA11.474 | \$161,197 | \$161,197 |
| Beach Monitoring & Notification Implementation CFDA66.472 | \$185,765 | \$185,765 |
| Clean Vessel Act CFDA15.616 | \$215,152 | \$215,152 |
| Coastal Wetlands Planning, Prot.& Restoration Act CFDA15.614 | \$171,783 | \$171,783 |
| Coastal Zone Management Administration Awards CFDA11.419 | \$2,521,889 | \$2,521,889 |
| Cooperative Fishery Statistics CFDA11.434 | \$273,492 | \$273,492 |
| Interjurisdictional Fisheries Act CFDA11.407 | \$11,206 | \$11,206 |
| Regional Fishery Management Councils CFDA11.441 | \$56,875 | \$56,875 |
| Southeast Area Monitoring and Assessment Program CFDA11.435 | \$80,956 | \$80,956 |
| Sport Fish Restoration CFDA15.605 | \$1,396,113 | \$1,396,113 |
| Sportfishing and Boating Safety Act CFDA15.622 | \$21,716 | \$21,716 |
| TOTAL AGENCY FUNDS | \$107,925 | \$107,925 |
| Contributions, Donations, and Forfeitures | \$70,760 | \$70,760 |
| Donations | \$70,760 | \$70,760 |
| Royalties and Rents | \$37,165 | \$37,165 |
| Royalties and Rents Not Itemized | \$37,165 | \$37,165 |
| TOTAL PUBLIC FUNDS | \$8,448,540 | \$8,448,540 |

229.1Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds\$67,820\$67,820

229.1000 Coastal Resources

Appropriation (HB 915)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

| | | |
|--|-------------|-------------|
| TOTAL STATE FUNDS | \$3,312,291 | \$3,312,291 |
| State General Funds | \$3,312,291 | \$3,312,291 |
| TOTAL FEDERAL FUNDS | \$5,096,144 | \$5,096,144 |
| Atlantic Coastal Fisheries Coop. Management Act CFDA11.474 | \$161,197 | \$161,197 |
| Beach Monitoring & Notification Implementation CFDA66.472 | \$185,765 | \$185,765 |
| Clean Vessel Act CFDA15.616 | \$215,152 | \$215,152 |
| Coastal Wetlands Planning, Prot.& Restoration Act CFDA15.614 | \$171,783 | \$171,783 |
| Coastal Zone Management Administration Awards CFDA11.419 | \$2,521,889 | \$2,521,889 |
| Cooperative Fishery Statistics CFDA11.434 | \$273,492 | \$273,492 |
| Interjurisdictional Fisheries Act CFDA11.407 | \$11,206 | \$11,206 |
| Regional Fishery Management Councils CFDA11.441 | \$56,875 | \$56,875 |
| Southeast Area Monitoring and Assessment Program CFDA11.435 | \$80,956 | \$80,956 |
| Sport Fish Restoration CFDA15.605 | \$1,396,113 | \$1,396,113 |
| Sportfishing and Boating Safety Act CFDA15.622 | \$21,716 | \$21,716 |
| TOTAL AGENCY FUNDS | \$107,925 | \$107,925 |
| Contributions, Donations, and Forfeitures | \$70,760 | \$70,760 |

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | Governor | HAC |
|---|--|-------------|-------------|
| Donations | | \$70,760 | \$70,760 |
| Royalties and Rents | | \$37,165 | \$37,165 |
| Royalties and Rents Not Itemized | | \$37,165 | \$37,165 |
| TOTAL PUBLIC FUNDS | | \$8,516,360 | \$8,516,360 |

Departmental Administration (DNR)

The purpose of this appropriation is to provide administrative support for all programs of the department.

| Program Overview | |
|------------------------|---|
| Summary of Activities: | Provides administrative support for all Department of Natural Resources divisions |
| Location: | Atlanta |

| Continuation Budget | |
|---------------------|---------------------------|
| TOTAL STATE FUNDS | \$13,281,136 \$13,281,136 |
| State General Funds | \$13,281,136 \$13,281,136 |
| TOTAL PUBLIC FUNDS | \$13,281,136 \$13,281,136 |

| | | | |
|---------------------|---|----------|----------|
| 230.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$76,432 | \$76,432 |

| 230.1000 Departmental Administration (DNR) | | Appropriation (HB 915) | |
|---|--|------------------------|--------------|
| <i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i> | | | |
| TOTAL STATE FUNDS | | \$13,357,568 | \$13,357,568 |
| State General Funds | | \$13,357,568 | \$13,357,568 |
| TOTAL PUBLIC FUNDS | | \$13,357,568 | \$13,357,568 |

Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

| Program Overview | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of Notice of Violations issued | 2,801 | 4,213 | 4,770 | 4,575 |
| Number of consent orders executed | 982 | 300 | 414 | 252 |
| Settlement dollars collected for executed consent orders | \$2,321,515 | \$2,420,391 | \$5,425,247 | \$2,529,851 |
| Number of air permit applications processed | 533 | 448 | 374 | 481 |
| Water withdrawal for municipal and industrial water use (in gallons per capita per day) | 145 | 145 | 142 | 149 |
| Number of agricultural water meters installed | 76 | 122 | 133 | 80 |
| Average number of days to resolve a citizen complaint | 183 | 1,768 | 210 | 52 |
| Percentage of public drinking water systems meeting federal health based standards | 97.1% | 98.5% | 99.5% | 98.5% |
| Number of expedited air permits completed | 47 | 49 | 38 | 73 |
| Percentage of landfills in compliance with groundwater standards | 57.0% | 56.0% | 58.9% | 59.1% |
| Number of agricultural water meters replaced or repaired | 1,007 | 1,331 | 955 | 626 |
| Water withdrawal for municipal water use (in gallons per capita per day) | 105 | 106 | 103 | 109 |
| Summary of Activities: Protects Georgia's air, land, and water through the authority of state and federal environmental laws that regulate public and private facilities having to do with water quality, air quality, hazardous waste, water supply, solid waste management, surface mining and other areas. The Division issues and enforces all state permits in these areas and has received the authority from the U.S. Environmental Protection Agency (EPA) to issue and enforce all permits required by federal laws. | | | | |
| Location: Main offices in Atlanta, with district offices in Brunswick, Augusta, Atlanta, Cartersville, Athens, Albany, and Macon | | | | |
| Noteworthy: In the FY2024 Budget, \$250,000 was included for recruitment and retention initiatives above the statewide \$2,000 COLA. | | | | |

Continuation Budget

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | | Governor | HAC |
|--|--|--|---------------|---------------|
| TOTAL STATE FUNDS | | | \$33,958,338 | \$33,958,338 |
| State General Funds | | | \$33,958,338 | \$33,958,338 |
| TOTAL FEDERAL FUNDS | | | \$29,694,911 | \$29,694,911 |
| CERCLA Site Response CFDA66.817 | | | \$798,500 | \$798,500 |
| Clean Air Act Surveys and Investigations CFDA66.034 | | | \$853,589 | \$853,589 |
| Clean Water State Revolving Funds CFDA66.458 | | | \$1,190,000 | \$1,190,000 |
| Community Assistance Program State Support CFDA97.023 | | | \$20,000 | \$20,000 |
| Cooperating Technical Partners CFDA97.045 | | | \$2,206,433 | \$2,206,433 |
| Drinking Water State Revolving Funds CFDA66.468 | | | \$3,002,157 | \$3,002,157 |
| EPA Performance Partnership Grant CFDA66.605 | | | \$13,614,329 | \$13,614,329 |
| Leaking Underground Storage Trust Fund CFDA66.805 | | | \$1,484,928 | \$1,484,928 |
| MOA for the Reimbursement of Technical Services CFDA12.113 | | | \$744,921 | \$744,921 |
| National Dam Safety Program CFDA97.041 | | | \$145,000 | \$145,000 |
| Nonpoint Source Implementation Grants CFDA66.460 | | | \$3,931,709 | \$3,931,709 |
| Regional Wetland Program Development Grants CFDA66.461 | | | \$30,000 | \$30,000 |
| State and Tribal Response Program Grants CFDA66.804 | | | \$398,010 | \$398,010 |
| State Clean Diesel Grant Program CFDA66.040 | | | \$262,374 | \$262,374 |
| State Underground Water Source Protection CFDA66.433 | | | \$40,000 | \$40,000 |
| Superfund State Cooperative Agreements CFDA66.809 | | | \$115,063 | \$115,063 |
| Superfund State Program Cooperative Agreements CFDA66.802 | | | \$300,906 | \$300,906 |
| Water Pollution Control Program Support CFDA66.419 | | | \$285,992 | \$285,992 |
| Water Quality Management Planning CFDA66.454 | | | \$271,000 | \$271,000 |
| TOTAL AGENCY FUNDS | | | \$55,393,856 | \$55,393,856 |
| Contributions, Donations, and Forfeitures | | | \$209,782 | \$209,782 |
| Contributions, Donations, and Forfeitures Not Itemized | | | \$209,782 | \$209,782 |
| Sales and Services | | | \$55,184,074 | \$55,184,074 |
| Air Emission Fees | | | \$12,412,877 | \$12,412,877 |
| Collection/Administrative Fees | | | \$616,572 | \$616,572 |
| Drinking Water Fees | | | \$4,451,768 | \$4,451,768 |
| Ga. Underground Storage Tank Fees per OCGA12-13-10 | | | \$27,157,899 | \$27,157,899 |
| I/M Fees per OCGA12-9-7 | | | \$9,605,051 | \$9,605,051 |
| Regulatory Fees | | | \$939,907 | \$939,907 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | | \$130,000 | \$130,000 |
| State Funds Transfers | | | \$130,000 | \$130,000 |
| Agency to Agency Contracts | | | \$130,000 | \$130,000 |
| TOTAL PUBLIC FUNDS | | | \$119,177,105 | \$119,177,105 |

| | | | | |
|---|--|--|-----------|-----------|
| 231.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | | | |
| State General Funds | | | \$748,169 | \$748,169 |

| 231.1000 Environmental Protection | Appropriation (HB 915) | |
|---|------------------------|--------------|
| <i>The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.</i> | | |
| TOTAL STATE FUNDS | \$34,706,507 | \$34,706,507 |
| State General Funds | \$34,706,507 | \$34,706,507 |
| TOTAL FEDERAL FUNDS | \$29,694,911 | \$29,694,911 |
| CERCLA Site Response CFDA66.817 | \$798,500 | \$798,500 |
| Clean Air Act Surveys and Investigations CFDA66.034 | \$853,589 | \$853,589 |
| Clean Water State Revolving Funds CFDA66.458 | \$1,190,000 | \$1,190,000 |
| Community Assistance Program State Support CFDA97.023 | \$20,000 | \$20,000 |
| Cooperating Technical Partners CFDA97.045 | \$2,206,433 | \$2,206,433 |
| Drinking Water State Revolving Funds CFDA66.468 | \$3,002,157 | \$3,002,157 |
| EPA Performance Partnership Grant CFDA66.605 | \$13,614,329 | \$13,614,329 |
| Leaking Underground Storage Trust Fund CFDA66.805 | \$1,484,928 | \$1,484,928 |
| MOA for the Reimbursement of Technical Services CFDA12.113 | \$744,921 | \$744,921 |
| National Dam Safety Program CFDA97.041 | \$145,000 | \$145,000 |
| Nonpoint Source Implementation Grants CFDA66.460 | \$3,931,709 | \$3,931,709 |
| Regional Wetland Program Development Grants CFDA66.461 | \$30,000 | \$30,000 |
| State and Tribal Response Program Grants CFDA66.804 | \$398,010 | \$398,010 |
| State Clean Diesel Grant Program CFDA66.040 | \$262,374 | \$262,374 |
| State Underground Water Source Protection CFDA66.433 | \$40,000 | \$40,000 |
| Superfund State Cooperative Agreements CFDA66.809 | \$115,063 | \$115,063 |

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | | Governor | HAC |
|---|--|--|---------------|---------------|
| Superfund State Program Cooperative Agreements CFDA66.802 | | | \$300,906 | \$300,906 |
| Water Pollution Control Program Support CFDA66.419 | | | \$285,992 | \$285,992 |
| Water Quality Management Planning CFDA66.454 | | | \$271,000 | \$271,000 |
| TOTAL AGENCY FUNDS | | | \$55,393,856 | \$55,393,856 |
| Contributions, Donations, and Forfeitures | | | \$209,782 | \$209,782 |
| Contributions, Donations, and Forfeitures Not Itemized | | | \$209,782 | \$209,782 |
| Sales and Services | | | \$55,184,074 | \$55,184,074 |
| Air Emission Fees | | | \$12,412,877 | \$12,412,877 |
| Collection/Administrative Fees | | | \$616,572 | \$616,572 |
| Drinking Water Fees | | | \$4,451,768 | \$4,451,768 |
| Ga. Underground Storage Tank Fees per OCGA12-13-10 | | | \$27,157,899 | \$27,157,899 |
| I/M Fees per OCGA12-9-7 | | | \$9,605,051 | \$9,605,051 |
| Regulatory Fees | | | \$939,907 | \$939,907 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | | \$130,000 | \$130,000 |
| State Funds Transfers | | | \$130,000 | \$130,000 |
| Agency to Agency Contracts | | | \$130,000 | \$130,000 |
| TOTAL PUBLIC FUNDS | | | \$119,925,274 | \$119,925,274 |

Georgia Outdoor Stewardship Program

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

Program Overview

Summary of Activities: Provides a dedicated funding mechanism to support parks and trails and protect and acquire lands critical to wildlife, clean water and outdoor recreation across the state of Georgia; as well as loans to any city, county, or nongovernmental entity to defray the costs of conservation land or easements. Aspects of the program are outlined in OCGA Title 12 Chapter 6A.

Fund Sources: The program was created through HB332 (2018 Session) and was a constitutional amendment affirmed by voters in the next statewide ballot. State sales taxation derived through establishments with NAICC 451110 (sporting goods) was targeted to fund this grant and loan program, not to exceed 40% of the receipts; and these dedicated funds were first appropriated in the General FY2021 budget at an estimated \$16 million; and further augmented to \$19.4 million in the Amended FY2021 budget. The General FY2022 Budget saw the base reset to \$20,705,266. There are provisions in the law to reduce the amount if the prior year receipts fall at least 1% below the receipts of the year preceding that.

Timing: After review of applications, the projects proposed for awards by the board are now presented to the House and Senate respective appropriations committees for review and approval; typically accomplished during regular legislative session. The application, review and approval process is outlined in OCGA 12-6A-8.

Noteworthy: The base budget for FY2024 was increased by \$1 million to reflect 2022 collections. This brings the base budget to \$30.3 million.

Continuation Budget

| | | |
|---------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,354,259 | \$30,354,259 |
| State General Funds | \$30,354,259 | \$30,354,259 |
| TOTAL PUBLIC FUNDS | \$30,354,259 | \$30,354,259 |

| 232.1000 Georgia Outdoor Stewardship Program | | Appropriation (HB 915) | |
|---|--|------------------------|--------------|
| <i>The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.</i> | | | |
| TOTAL STATE FUNDS | | \$30,354,259 | \$30,354,259 |
| State General Funds | | \$30,354,259 | \$30,354,259 |
| TOTAL PUBLIC FUNDS | | \$30,354,259 | \$30,354,259 |

Hazardous Waste Trust Fund

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

| | | | Program Overview | |
|---|--------------|--------------|------------------|--------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of sites removed from the Hazardous Site Inventory | 11 | 15 | 13 | 14 |
| Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties | \$19,249,212 | \$10,882,759 | \$23,593,277 | \$18,283,327 |
| Dollar amount reimbursed to local governments for cleanups | \$832,383 | \$1,561,730 | \$1,320,273 | \$688,105 |
| Number of abandoned sites undergoing corrective action | 19 | 22 | 19 | 26 |
| Number of abandoned sites on the HSI list | 62 | 61 | 60 | 64 |
| Summary of Activities: Fund investigations and cleanup of abandoned landfills and other hazardous sites, reimburse local governments for landfill remediation, and provide administrative costs associated with managing the trust fund. | | | | |

Fund Sources: The program is funded by Hazardous Waste Management, Hazardous Substance Reporting fees, and Solid Waste Tipping fees effective FY2024 pursuant to HB31 (2023 Session). The FY2024 budget saw recognition increase by \$9.87 million to a \$17.49 million total.

| Continuation Budget | | |
|-----------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,493,568 | \$17,493,568 |
| State General Funds | \$0 | \$0 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$17,493,568 |
| TOTAL PUBLIC FUNDS | \$17,493,568 | \$17,493,568 |

| 233.1000 Hazardous Waste Trust Fund | | Appropriation (HB 915) | |
|--|--|------------------------|--------------|
| <i>The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.</i> | | | |
| TOTAL STATE FUNDS | | \$17,493,568 | \$17,493,568 |
| Hazardous Waste Trust Funds | | \$17,493,568 | \$17,493,568 |
| TOTAL PUBLIC FUNDS | | \$17,493,568 | \$17,493,568 |

Law Enforcement

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

| Program Overview | | | | |
|--|-----------|-----------|-----------|-----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of Boating Under the Influence arrests | 211 | 213 | 271 | 281 |
| Number of boater/hunter safety students | 22,611 | 31,606 | 31,886 | 30,476 |
| Number of licensed hunters and anglers | 1,384,323 | 1,330,403 | 1,360,198 | 1,380,215 |
| Number of water and land search and rescue cases | 337 | 405 | 720 | 592 |
| Number of hunting and boating incidents | 145 | 150 | 137 | 128 |
| Number of boating vessels checked | 26,461 | 34,505 | 24,142 | 20,156 |
| Number of licenses checked | 38,314 | 40,359 | 58,595 | 57,571 |
| Number of citations issued | 18,322 | 13,771 | 19,506 | 19,530 |
| Average number of cases per Ranger | 99 | 70 | 102 | 101 |
| Average response (completion) time for hunting and boating incidents (in minutes) | 27 | 28 | 32 | 30 |
| Summary of Activities: Responsible for protecting Georgia's wildlife, natural and cultural resources, and DNR properties; enforcing boating, litter and waste laws; teaching hunter and boater education classes; and providing public safety for the citizens of Georgia | | | | |
| Location: Headquarters in Social Circle with Regional offices in Acworth, Gainesville, Thomson, Metter, Albany, and Brunswick | | | | |
| Noteworthy: FY23 provided \$4,195,000 in funds to purchase/install equipment associated with a new statewide public safety radio network. In the FY2024 General Budget, \$217,857 was included for ongoing costs of the new radio network / equipment and \$1.3 million was included to provide Game Wardens with an additional \$4,000 COLA (\$6,000 total when combined with statewide \$2,000 COLA). | | | | |

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$31,524,784 | \$31,524,784 |
| State General Funds | \$31,524,784 | \$31,524,784 |
| TOTAL FEDERAL FUNDS | \$2,751,293 | \$2,751,293 |
| Atlantic Coastal Fisheries Coop. Management Act CFDA11.474 | \$2,601,460 | \$2,601,460 |
| Boating Safety Financial Assistance CFDA97.012 | \$149,833 | \$149,833 |
| TOTAL AGENCY FUNDS | \$3,657 | \$3,657 |
| Sanctions, Fines, and Penalties | \$3,657 | \$3,657 |
| Sanctions, Fines, and Penalties Not Itemized | \$3,657 | \$3,657 |
| TOTAL PUBLIC FUNDS | \$34,279,734 | \$34,279,734 |

| | | | |
|---------------------|--|-----------|-----------|
| 234.1 | <i>Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.</i> | | |
| State General Funds | | \$256,207 | \$256,207 |
| 234.2 | <i>Increase funds for equipment and vehicle costs for six additional game warden positions.</i> | | |
| State General Funds | | \$517,386 | \$517,386 |

| 234.1000 Law Enforcement | Appropriation (HB 915) | |
|---|------------------------|--------------|
| <i>The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.</i> | | |
| TOTAL STATE FUNDS | \$32,298,377 | \$32,298,377 |
| State General Funds | \$32,298,377 | \$32,298,377 |

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | Governor | HAC |
|--|--|--------------|--------------|
| TOTAL FEDERAL FUNDS | | \$2,751,293 | \$2,751,293 |
| Atlantic Coastal Fisheries Coop. Management Act CFDA11.474 | | \$2,601,460 | \$2,601,460 |
| Boating Safety Financial Assistance CFDA97.012 | | \$149,833 | \$149,833 |
| TOTAL AGENCY FUNDS | | \$3,657 | \$3,657 |
| Sanctions, Fines, and Penalties | | \$3,657 | \$3,657 |
| Sanctions, Fines, and Penalties Not Itemized | | \$3,657 | \$3,657 |
| TOTAL PUBLIC FUNDS | | \$35,053,327 | \$35,053,327 |

Parks, Recreation and Historic Sites

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

| Program Overview | | | | |
|--|-----------|------------|------------|------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Percentage of customer comments indicating their overall park experience was good, very good, or excellent | 97.00% | 97.00% | 96.00% | 95.00% |
| Number of park, recreation, and historic site visitations | 9,918,853 | 12,524,879 | 12,447,063 | 12,736,764 |
| Average occupancy of cottages | 43.00% | 56.00% | 57.00% | 55.00% |
| Average occupancy of campsites and yurts | 46.00% | 57.00% | 55.00% | 52.00% |
| Average weekend occupancy for cottages | 76.00% | 91.00% | 82.00% | 86.00% |
| Average weekend occupancy for campsites and yurts | 76.00% | 81.00% | 76.00% | 81.00% |
| Number of rounds of golf booked | 76,094 | 86,575 | 91,249 | 101,396 |
| Average return on investment of state parks as a whole | 82.00% | 83.00% | 82.00% | 81.00% |
| Average return on investment for state park golf courses | 93.00% | 99.00% | 94.00% | 93.00% |
| Number of park passes sold | 1,008,377 | 1,236,255 | 1,093,088 | 998,226 |
| Summary of Activities: Manage over 60 state parks and state historic sites and 2 visitor centers that include 427 cottages, 414 lodge rooms, 2,500+ campsites and eight golf courses available for public use; offer a variety of activities, such as hiking and biking, fishing and boating, picnicking, ranger programs, historic enactments and golf; and preserve the state's environment and history | | | | |
| Location: 65 parks and historic sites throughout the state | | | | |
| Noteworthy: AFY23 provided \$1.5 million in funds to complete the construction of the Jekyll Island Public Safety Complex, as well as over \$16.3 million in other one-time funding for park repairs and improvements, statewide. | | | | |

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$15,305,955 | \$15,305,955 |
| State General Funds | \$15,305,955 | \$15,305,955 |
| TOTAL FEDERAL FUNDS | \$3,204,029 | \$3,204,029 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$1,704,029 | \$1,704,029 |
| Recreational Trails Program CFDA 20.219 | \$1,500,000 | \$1,500,000 |
| TOTAL AGENCY FUNDS | \$32,391,791 | \$32,391,791 |
| Sales and Services | \$32,391,791 | \$32,391,791 |
| Park Receipts per OCGA12-3-2 | \$32,391,791 | \$32,391,791 |
| TOTAL PUBLIC FUNDS | \$50,901,775 | \$50,901,775 |

| | | | |
|---------------------|---|------------|------------|
| 235.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$338,021 | \$338,021 |
| 235.2 | Reduce funds to align budget with expenditures. | | |
| State General Funds | | (\$55,000) | (\$55,000) |
| 235.3 | Increase funds for part-time staff pay adjustments to address recruitment and retention. | | |
| State General Funds | | | \$114,500 |

| 235.1000 Parks, Recreation and Historic Sites | | Appropriation (HB 915) | |
|---|--|------------------------|--------------|
| <i>The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.</i> | | | |
| TOTAL STATE FUNDS | | \$15,588,976 | \$15,703,476 |
| State General Funds | | \$15,588,976 | \$15,703,476 |
| TOTAL FEDERAL FUNDS | | \$3,204,029 | \$3,204,029 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | | \$1,704,029 | \$1,704,029 |
| Recreational Trails Program CFDA 20.219 | | \$1,500,000 | \$1,500,000 |
| TOTAL AGENCY FUNDS | | \$32,391,791 | \$32,391,791 |
| Sales and Services | | \$32,391,791 | \$32,391,791 |
| Park Receipts per OCGA12-3-2 | | \$32,391,791 | \$32,391,791 |
| TOTAL PUBLIC FUNDS | | \$51,184,796 | \$51,299,296 |

Solid Waste Trust Fund

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

| | | | Program Overview | |
|---|-----------|-----------|------------------|-----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of new or modified solid waste permits issued | 7 | 7 | 11 | 8 |
| Percentage of tires cleaned up through enforcement | 14.3% | 9.8% | 8.7% | 10.1% |
| Percentage of tires cleaned up through state-led contract | 23.9% | 10.4% | 15.7% | 17.0% |
| Percentage of tires cleaned up through local government reimbursement | 61.8% | 79.8% | 81.0% | 72.9% |
| Average number of days from initial inspection to state-led cleanup of scrap tire dump sites | 271 | 929 | 506 | 349 |
| Dollar amount reimbursed to local governments for scrap tire cleanups | \$659,450 | \$604,896 | \$658,601 | \$772,916 |
| Number of permitted scrap tire facilities | 2 | 2 | 0 | 0 |
| Summary of Activities: Authorized uses of the trust fund include emergency, preventative and corrective actions at solid waste facilities; scrap tire management and cleanup; closure of abandoned landfills and post-closure maintenance; grants to local governments for waste reduction and recycling; market development for recycled-content products; solid waste education and enforcement; litter prevention and abatement; and administrative costs associated with managing the trust fund | | | | |
| Fund Sources: Funded through \$1 fee for every new tire sold in the state; the fee is collected at the distributor level (approximately 200 distributors). | | | | |
| Noteworthy: Previously, the \$1 fee was collected at the retailer level, but, beginning in FY2024, the collection point changed to the distributor level. | | | | |

| | | | Continuation Budget | |
|-------------------------|--|--|---------------------|-------------|
| TOTAL STATE FUNDS | | | \$7,666,636 | \$7,666,636 |
| State General Funds | | | \$0 | \$0 |
| Solid Waste Trust Funds | | | \$7,666,636 | \$7,666,636 |
| TOTAL PUBLIC FUNDS | | | \$7,666,636 | \$7,666,636 |

| 236.1000 Solid Waste Trust Fund | Appropriation (HB 915) | |
|--|------------------------|-------------|
| <i>The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.</i> | | |
| TOTAL STATE FUNDS | \$7,666,636 | \$7,666,636 |
| Solid Waste Trust Funds | \$7,666,636 | \$7,666,636 |
| TOTAL PUBLIC FUNDS | \$7,666,636 | \$7,666,636 |

Wildlife Resources

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

| | | | Program Overview | |
|---|----------|-----------|------------------|-----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing | \$329.85 | \$379.47 | \$366.30 | \$358.37 |
| Percentage of hunters who rate their hunting experience as satisfactory or better | 90% | 91% | 92% | 92% |
| Number of certified fishing licenses reported | 907,294 | 1,116,830 | 1,065,774 | 1,114,640 |
| Number of certified hunting licenses reported to the US Fish and Wildlife Service | 625,142 | 724,269 | 746,251 | 819,893 |
| Summary of Activities: Regulates hunting, fishing, and the operation of watercraft in Georgia; protects non-game and endangered wildlife; and maintains public education to ensure that Georgia's natural resources will be conserved for present and future generations | | | | |
| Location: Over 130 Wildlife Management Areas (WMAs), 11 Public Fishing Areas, 10 fish hatcheries, 7 education centers, over 160 boat ramps, and 46 archery and shooting ranges located throughout the state as of December 2023 | | | | |
| Noteworthy: In the AFY2023 budget, \$150,000 was included to mitigate the spread of invasive species in Southwest Georgia. | | | | |

| | | | Continuation Budget | |
|---|--|--|---------------------|--------------|
| TOTAL STATE FUNDS | | | \$23,691,579 | \$23,691,579 |
| State General Funds | | | \$21,988,174 | \$21,988,174 |
| Wildlife Endowment Trust Funds | | | \$1,703,405 | \$1,703,405 |
| TOTAL FEDERAL FUNDS | | | \$29,980,286 | \$29,980,286 |
| Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420 | | | \$398,000 | \$398,000 |

| | | |
|---|--------------|--------------|
| Cooperative Endangered Species Conservation Fund CFDA15.615 | \$6,210,000 | \$6,210,000 |
| Department of Defense Appropriation Act of 2003 CFDA12.116 | \$240,000 | \$240,000 |
| Sport Fish Restoration CFDA15.605 | \$5,322,011 | \$5,322,011 |
| Wildlife Restoration CFDA15.611 | \$17,810,275 | \$17,810,275 |
| TOTAL AGENCY FUNDS | \$8,488,403 | \$8,488,403 |
| Intergovernmental Transfers | \$50,572 | \$50,572 |
| Authority/Local Government Payments to State Agencies | \$50,572 | \$50,572 |
| Royalties and Rents | \$8,000 | \$8,000 |
| Royalties and Rents Not Itemized | \$8,000 | \$8,000 |
| Sales and Services | \$8,429,831 | \$8,429,831 |
| Contrib. for Wildlife Conservation per OCGA12-3-602 | \$4,429,734 | \$4,429,734 |
| Sales and Services Not Itemized | \$130,250 | \$130,250 |
| Specialty License Plate Revenues | \$1,055,018 | \$1,055,018 |
| Timber Sales | \$2,814,829 | \$2,814,829 |
| TOTAL PUBLIC FUNDS | \$62,160,268 | \$62,160,268 |

| | | | |
|--------------------------------|--|-----------|-----------|
| 237.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$432,754 | \$432,754 |
| 237.2 | Increase funds for equipment and vehicle costs for a training coordinator position in the Wildlife Resources Division to standardize division training. | | |
| State General Funds | | \$46,717 | \$46,717 |
| 237.3 | Increase funds for flood and fire hazard mitigation on Sapelo Island. | | |
| State General Funds | | \$528,000 | \$528,000 |
| 237.4 | Increase funds for environmental hazard mitigation on Ossabaw Island. | | |
| State General Funds | | \$590,000 | \$590,000 |
| 237.5 | Utilize existing Wildlife Endowment Trust Funds (\$350,000) for fish hatchery renovations for the conservation and management of fisheries resources. (G:YES)(H:YES) | | |
| Wildlife Endowment Trust Funds | | \$0 | \$0 |
| 237.6 | Utilize existing Wildlife Endowment Trust Funds (\$207,707) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources. (G:YES)(H:YES) | | |
| Wildlife Endowment Trust Funds | | \$0 | \$0 |

| 237.1000 Wildlife Resources | Appropriation (HB 915) | |
|--|------------------------|--------------|
| <i>The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.</i> | | |
| TOTAL STATE FUNDS | \$25,289,050 | \$25,289,050 |
| State General Funds | \$23,585,645 | \$23,585,645 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$1,703,405 |
| TOTAL FEDERAL FUNDS | \$29,980,286 | \$29,980,286 |
| Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420 | \$398,000 | \$398,000 |
| Cooperative Endangered Species Conservation Fund CFDA15.615 | \$6,210,000 | \$6,210,000 |
| Department of Defense Appropriation Act of 2003 CFDA12.116 | \$240,000 | \$240,000 |
| Sport Fish Restoration CFDA15.605 | \$5,322,011 | \$5,322,011 |
| Wildlife Restoration CFDA15.611 | \$17,810,275 | \$17,810,275 |
| TOTAL AGENCY FUNDS | \$8,488,403 | \$8,488,403 |
| Intergovernmental Transfers | \$50,572 | \$50,572 |
| Authority/Local Government Payments to State Agencies | \$50,572 | \$50,572 |
| Royalties and Rents | \$8,000 | \$8,000 |
| Royalties and Rents Not Itemized | \$8,000 | \$8,000 |
| Sales and Services | \$8,429,831 | \$8,429,831 |
| Contrib. for Wildlife Conservation per OCGA12-3-602 | \$4,429,734 | \$4,429,734 |
| Sales and Services Not Itemized | \$130,250 | \$130,250 |
| Specialty License Plate Revenues | \$1,055,018 | \$1,055,018 |
| Timber Sales | \$2,814,829 | \$2,814,829 |
| TOTAL PUBLIC FUNDS | \$63,757,739 | \$63,757,739 |

Section 41: Regents, University System of Georgia

Agricultural Experiment Station

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

| Program Overview | | | | |
|---|---------------|---------------|---------------|---------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of journal articles by College of Agricultural and Environmental Sciences research faculty | 723 | 761 | 876 | 828 |
| Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty | 6.2 | 6.9 | 7.7 | 6.34 |
| Value of research funds received | \$53,138,412 | \$70,736,698 | \$61,333,302 | \$73,472,110 |
| Number of new patents, trademarks, and certificates developed for the agricultural industry | 24 | 30 | 38 | 23 |
| Estimated value of savings achieved by avoiding crop loss due to plant disease | \$199,140,000 | \$273,350,000 | \$310,680,000 | \$390,810,000 |
| Average grant dollars earned per researcher | \$455,225 | \$474,424 | \$439,760 | \$470,794 |
| Royalties received from products and patents | \$7,624,638 | \$8,566,509 | \$9,652,732 | \$9,373,479 |
| Percentage of research proposals approved | 94% | 74% | 54% | 62% |
| Percentage of research proposal funds awarded | 26% | 32% | 19% | 21% |
| Summary of Activities: Research on the main Athens campus varies from discovery-oriented to specific applications in all of the disciplines represented in CAES. Strengths exist in plant breeding and developing new varieties, using genomic approaches to improving food and fiber production, integrated pest management, poultry health and nutrition, and commercialization and evaluation of economic impact of agriculture. In addition, the Center for Applied Genetic Technology, the Institute for Plant Breeding, Genetics and Genomics, the Plant Genome Mapping Laboratory, and the Regenerative Bioscience Center facilitate the incorporation of modern technologies into agricultural research to address critical needs and provide novel solutions to previously unmet challenges. The research conducted by the faculty and staff at the Coastal Plains Station in Tifton has helped farmers grow the traditional crops in a more efficient and environmentally friendly way and given them many other options like new turfgrass varieties, nursery plants, fresh market vegetables, fruit and nut trees, and beef and dairy cattle, to name a few. Griffin Campus researchers focus on food safety and quality enhancement; urban agriculture; turfgrass breeding and management; genetics; crop and pest management; and environment and natural resources. | | | | |
| Location: Athens (College Station), Tifton (Coastal Plain Station), and Griffin (Georgia Station). | | | | |
| Fund Sources: Various external sponsors, including USDA Hatch fund transfers and federal and industry sources. | | | | |
| Noteworthy: Part of the UGA College of Agricultural and Environmental Sciences (CAES); provides 75% of licensing revenue for UGA. AFY23 provided \$1,160,000 in one-time funds to construct an integrated precision agriculture demonstration farm. | | | | |

| Continuation Budget | | |
|--|---------------|---------------|
| TOTAL STATE FUNDS | \$53,340,515 | \$53,340,515 |
| State General Funds | \$53,340,515 | \$53,340,515 |
| TOTAL FEDERAL FUNDS | \$38,250,210 | \$38,250,210 |
| Engineering Grants CFDA47.041 | \$1,125,065 | \$1,125,065 |
| Pymts to Ag Experiment Stations Under Hatch Act CFDA10.203 | \$5,166,741 | \$5,166,741 |
| Specialty Crop Block Grant Program-Farm Bill CFDA10.170 | \$3,031,225 | \$3,031,225 |
| NSF Biological Sciences CFDA47.074 | \$3,521,722 | \$3,521,722 |
| Agricultural Basic and Applied Research CFDA10.001 | \$5,873,075 | \$5,873,075 |
| Sustainable Agriculture Research & Ed CFDA10.215 | \$6,049,927 | \$6,049,927 |
| Organic Agriculture Research & Ext Init CFDA10.307 | \$1,088,937 | \$1,088,937 |
| Specialty Crop Research Initiative CFDA10.309 | \$3,031,225 | \$3,031,225 |
| Agriculture & Food Research Initiative CFDA10.310 | \$4,175,441 | \$4,175,441 |
| Crop Protection & Pest Mgmt Compet Grants CFDA10.329 | \$396,933 | \$396,933 |
| NIH Allergy & Infectious Diseases Rsrch CFDA93.855 | \$813,526 | \$813,526 |
| USAID Foreign Asst for Programs Overseas CFDA98.001 | \$2,855,351 | \$2,855,351 |
| Dept of Energy Other Federal Assistance CFDA81.OFA | \$1,121,042 | \$1,121,042 |
| TOTAL AGENCY FUNDS | \$28,511,900 | \$28,511,900 |
| Intergovernmental Transfers | \$20,005,000 | \$20,005,000 |
| University System of Georgia Research Funds | \$20,005,000 | \$20,005,000 |
| Rebates, Refunds, and Reimbursements | \$3,000,000 | \$3,000,000 |
| Reimbursement for Research Expenses | \$3,000,000 | \$3,000,000 |
| Sales and Services | \$5,506,900 | \$5,506,900 |
| Agricultural Experiment Station Income | \$5,506,900 | \$5,506,900 |
| TOTAL PUBLIC FUNDS | \$120,102,625 | \$120,102,625 |

| | | | |
|---------------------|---|-----------|-------------|
| 273.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$428,447 | \$428,447 |
| 273.2 | Reduce funds for personnel based on start date of new positions. | | |
| State General Funds | | | (\$570,673) |

| 273.1000 Agricultural Experiment Station | Appropriation (HB 915) |
|--|------------------------|
| The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness. | |

| HB 915 (FY 2024A) - Agriculture and Natural Resources | | | Governor | HAC |
|--|--|--|---------------|---------------|
| TOTAL STATE FUNDS | | | \$53,768,962 | \$53,198,289 |
| State General Funds | | | \$53,768,962 | \$53,198,289 |
| TOTAL FEDERAL FUNDS | | | \$38,250,210 | \$38,250,210 |
| Engineering Grants CFDA47.041 | | | \$1,125,065 | \$1,125,065 |
| Pymts to Ag Experiment Stations Under Hatch Act CFDA10.203 | | | \$5,166,741 | \$5,166,741 |
| Specialty Crop Block Grant Program-Farm Bill CFDA10.170 | | | \$3,031,225 | \$3,031,225 |
| NSF Biological Sciences CFDA47.074 | | | \$3,521,722 | \$3,521,722 |
| Agricultural Basic and Applied Research CFDA10.001 | | | \$5,873,075 | \$5,873,075 |
| Sustainable Agriculture Research & Ed CFDA10.215 | | | \$6,049,927 | \$6,049,927 |
| Organic Agriculture Research & Ext Init CFDA10.307 | | | \$1,088,937 | \$1,088,937 |
| Specialty Crop Research Initiative CFDA10.309 | | | \$3,031,225 | \$3,031,225 |
| Agriculture & Food Research Initiative CFDA10.310 | | | \$4,175,441 | \$4,175,441 |
| Crop Protection & Pest Mgmt Compet Grants CFDA10.329 | | | \$396,933 | \$396,933 |
| NIH Allergy & Infectious Diseases Rsrch CFDA93.855 | | | \$813,526 | \$813,526 |
| USAID Foreign Asst for Programs Overseas CFDA98.001 | | | \$2,855,351 | \$2,855,351 |
| Dept of Energy Other Federal Assistance CFDA81.OFA | | | \$1,121,042 | \$1,121,042 |
| TOTAL AGENCY FUNDS | | | \$28,511,900 | \$28,511,900 |
| Intergovernmental Transfers | | | \$20,005,000 | \$20,005,000 |
| University System of Georgia Research Funds | | | \$20,005,000 | \$20,005,000 |
| Rebates, Refunds, and Reimbursements | | | \$3,000,000 | \$3,000,000 |
| Reimbursement for Research Expenses | | | \$3,000,000 | \$3,000,000 |
| Sales and Services | | | \$5,506,900 | \$5,506,900 |
| Agricultural Experiment Station Income | | | \$5,506,900 | \$5,506,900 |
| TOTAL PUBLIC FUNDS | | | \$120,531,072 | \$119,960,399 |

Athens and Tifton Veterinary Laboratories Contract

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

| | | | Program Overview | |
|---|---------|---------|------------------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Percentage of operating expenses covered by client revenue | 50.95% | 41.37% | 44.38% | 39.00% |
| Average cost per laboratory test run | \$35.13 | \$38.50 | \$46.10 | \$48.16 |
| Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing | 180,637 | 186,247 | 186,065 | 183,496 |
| Percentage of customers of the Diagnostic Labs that rate their services from excellent to good | 96.75% | 98.51% | 99.00% | 98.40% |
| Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing | 70,269 | 73,207 | 73,310 | 74,377 |
| Number of unique clients | 1,324 | 1,416 | 1,430 | 1,280 |
| Average number of days to turnaround sample test results | 3.35 | 2.87 | 3.11 | 3.15 |
| Summary of Activities: Provides comprehensive diagnostic services to veterinarians, pet owners, the livestock industry, and for non-traditional species (aquarium animals, marine mammals, zoo species, wildlife); perform surveillance testing for both endemic and non-endemic diseases, including those that have an impact on human health; and conduct research on animal diseases and improved diagnostic methods. Both laboratory locations received CLIA-certification in 2020, which allows them to perform diagnostic tests on human samples of viruses and other infectious agents that impact human public health. | | | | |
| Location: Athens (Athens Veterinary Diagnostic Laboratory) and Tifton (Tifton Veterinary Diagnostic and Investigational Laboratory) | | | | |
| Noteworthy: The two laboratories are units of the University of Georgia College of Veterinary Medicine and are partially funded through a contract with the Georgia Department of Agriculture. | | | | |

| | | Continuation Budget | |
|--|--|---------------------|-------------|
| TOTAL STATE FUNDS | | \$0 | \$0 |
| State General Funds | | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | | \$605,000 | \$605,000 |
| Food & Drug Administration Research CFDA93.103 | | \$91,110 | \$91,110 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | | \$323,010 | \$323,010 |
| Homeland Security Agricultural CFDA10.304 | | \$141,916 | \$141,916 |
| Veterinary Services Grant Prog CFDA10.336 | | \$11,077 | \$11,077 |
| Cap. Build. for Non-Land Grant Coll. of Ag. CFDA10.326 | | \$19,519 | \$19,519 |
| Feral Swine Control Pilot Program CFDA10.934 | | \$18,368 | \$18,368 |
| TOTAL AGENCY FUNDS | | \$6,642,766 | \$6,642,766 |
| Intergovernmental Transfers | | \$155,000 | \$155,000 |
| University System of Georgia Research Funds | | \$155,000 | \$155,000 |
| Sales and Services | | \$6,487,766 | \$6,487,766 |
| Laboratory Test Fees | | \$6,487,766 | \$6,487,766 |
| TOTAL PUBLIC FUNDS | | \$7,247,766 | \$7,247,766 |

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

| | | |
|--|-------------|-------------|
| TOTAL FEDERAL FUNDS | \$605,000 | \$605,000 |
| Food & Drug Administration Research CFDA93.103 | \$91,110 | \$91,110 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$323,010 | \$323,010 |
| Homeland Security Agricultural CFDA10.304 | \$141,916 | \$141,916 |
| Veterinary Services Grant Prog CFDA10.336 | \$11,077 | \$11,077 |
| Cap. Build. for Non-Land Grant Coll. of Ag. CFDA10.326 | \$19,519 | \$19,519 |
| Feral Swine Control Pilot Program CFDA10.934 | \$18,368 | \$18,368 |
| TOTAL AGENCY FUNDS | \$6,642,766 | \$6,642,766 |
| Intergovernmental Transfers | \$155,000 | \$155,000 |
| University System of Georgia Research Funds | \$155,000 | \$155,000 |
| Sales and Services | \$6,487,766 | \$6,487,766 |
| Laboratory Test Fees | \$6,487,766 | \$6,487,766 |
| TOTAL PUBLIC FUNDS | \$7,247,766 | \$7,247,766 |

Cooperative Extension Service

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

| Program Overview | | | | |
|--|-----------|-----------|-----------|-----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations | 1,810,338 | 1,180,689 | 1,584,546 | 1,808,305 |
| Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent | 5,765 | 3,910 | 5,062 | 5,496 |
| Number of continuing education units provided to clientele | 135,359 | 117,301 | 139,171 | 212,200 |
| Number of client contacts per Cooperative Extension county faculty full-time equivalent | 265,171 | 645,343 | 305,346 | 936,313 |
| Number of youth served by Georgia 4-H | 242,884 | 190,617 | 97,124 | 152,040 |
| Number of diagnostic services provided | 107,739 | 111,128 | 118,302 | 123,525 |
| Number of education contact hours from in-school programming | 629,981 | 668,494 | 393,219 | 831,318 |
| Summary of Activities: County agents and Extension specialists throughout the state deliver unbiased, research-based educational programming to support farmers, families and communities across Georgia and beyond. Areas of expertise include agricultural production and agribusiness support, agricultural and urban water quality and best management practices, school and community gardens, pollinators, community health and wellness, nutrition education and financial and life skills, in addition to coordinating 4-H, Georgia's largest youth program. Extension programs in Agriculture and Natural Resources provide real-time support to improve crop yields, battle pests, and share best practices, all of which result in direct savings to farmers and agribusinesses. Extension work in Family & Consumer Sciences teaches healthy lifestyles, safe food preservation, and certifies individuals to operate a variety of businesses that drive the state’s economy. Extension also runs the Georgia Master Gardener Program, which helps Georgians make environmentally sound and often profitable gardening and landscape decisions. In the area of youth development, the Georgia 4-H program is one of the nation’s strongest, teaching citizenship, leadership, communication skills, and agricultural and environmental awareness through hands-on learning experiences and in-school programs as well as the nationally acclaimed Environmental Education program. Extension also houses the Agricultural and Environmental Services Laboratories, which provide diagnostic testing via the Soil, Plant and Water Lab; the Feed and Environmental Water Lab; and the Pesticide and Hazardous Waste Lab. | | | | |
| Location: State staff are housed primarily in Athens, Griffin, and Tifton as well as in 159 plus County offices throughout the state. In addition, Cooperative Extension operates five 4-H camps: Rock Eagle (Eatonton), Wahsega (near Dahlonega), Burton (Tybee Island), Fortson (near the Atlanta Motor Speedway), and Jekyll Island. | | | | |
| Noteworthy: County governments and other local partners provide local program facilities and partial funding for local Cooperative Extension faculty, staff, and facilities. CES is part of the UGA College of Agricultural and Environmental Sciences (CAES). AFY23 provided \$3,000,000 in funds to replace several cabins at Rock Eagle 4-H Center. In the FY24 Budget, \$258,750 in funding was appropriated for three CES agents under the guise of select counties sharing these three new resources. | | | | |

| Continuation Budget | | |
|--|--------------|--------------|
| TOTAL STATE FUNDS | \$49,552,824 | \$49,552,824 |
| State General Funds | \$49,552,824 | \$49,552,824 |
| TOTAL FEDERAL FUNDS | \$12,361,094 | \$12,361,094 |
| AmeriCorps CFDA94.006 | \$539,028 | \$539,028 |
| Environmental Quality Incentives Program CFDA10.912 | \$742,720 | \$742,720 |
| Crop Protection & Pest Mgmt Compet Grants CFDA10.329 | \$732,556 | \$732,556 |
| Cooperative Extension Service CFDA10.500 | \$223,965 | \$223,965 |
| Smith-Lever Funding (Various Prog) CFDA10.511 | \$10,122,825 | \$10,122,825 |
| TOTAL AGENCY FUNDS | \$22,707,707 | \$22,707,707 |
| Intergovernmental Transfers | \$8,842,000 | \$8,842,000 |
| University System of Georgia Research Funds | \$8,842,000 | \$8,842,000 |
| Rebates, Refunds, and Reimbursements | \$250,000 | \$250,000 |
| Reimbursement for Research Expenses | \$250,000 | \$250,000 |
| Sales and Services | \$13,615,707 | \$13,615,707 |

| | | |
|--|--------------|--------------|
| Cooperative Extension Service Income per OCGA2-6-6 | \$13,615,707 | \$13,615,707 |
| TOTAL PUBLIC FUNDS | \$84,621,625 | \$84,621,625 |

| | | | |
|---------------------|---|-----------|-------------|
| 275.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$774,004 | \$774,004 |
| 275.2 | Reduce funds for personnel based on start date of new positions. | | |
| State General Funds | | | (\$267,767) |

| 275.1000 Cooperative Extension Service | Appropriation (HB 915) | |
|---|------------------------|--------------|
| <i>The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.</i> | | |
| TOTAL STATE FUNDS | \$50,326,828 | \$50,059,061 |
| State General Funds | \$50,326,828 | \$50,059,061 |
| TOTAL FEDERAL FUNDS | \$12,361,094 | \$12,361,094 |
| AmeriCorps CFDA94.006 | \$539,028 | \$539,028 |
| Environmental Quality Incentives Program CFDA10.912 | \$742,720 | \$742,720 |
| Crop Protection & Pest Mgmt Compet Grants CFDA10.329 | \$732,556 | \$732,556 |
| Cooperative Extension Service CFDA10.500 | \$223,965 | \$223,965 |
| Smith-Lever Funding (Various Prog) CFDA10.511 | \$10,122,825 | \$10,122,825 |
| TOTAL AGENCY FUNDS | \$22,707,707 | \$22,707,707 |
| Intergovernmental Transfers | \$8,842,000 | \$8,842,000 |
| University System of Georgia Research Funds | \$8,842,000 | \$8,842,000 |
| Rebates, Refunds, and Reimbursements | \$250,000 | \$250,000 |
| Reimbursement for Research Expenses | \$250,000 | \$250,000 |
| Sales and Services | \$13,615,707 | \$13,615,707 |
| Cooperative Extension Service Income per OCGA2-6-6 | \$13,615,707 | \$13,615,707 |
| TOTAL PUBLIC FUNDS | \$85,395,629 | \$85,127,862 |

Forestry Cooperative Extension

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

| Program Overview | | | | |
|---|---------|---------|---------|---------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of service programs for outreach on forestry conservation | 463 | 503 | 379 | 426 |
| Number of public service publications | 165 | 191 | 119 | 112 |
| Number of service participants per full-time equivalent faculty | 1,953 | 2,647 | 10,988 | 1,899 |
| Summary of Activities: Provides research and extension programs for the conservation and management of Georgia's forests and natural resources. Outreach activities include not only landowner assistance, short courses, workshops, field days and continuing education, but also online classes, TV programming, publication of handbooks and manuals, and presentations at professional conferences. | | | | |
| Location: Activities are conducted at the University of Georgia as well as field sites throughout the state. | | | | |

| Continuation Budget | | |
|--|-------------|-------------|
| TOTAL STATE FUNDS | \$1,079,636 | \$1,079,636 |
| State General Funds | \$1,079,636 | \$1,079,636 |
| TOTAL FEDERAL FUNDS | \$450,000 | \$450,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$50,611 | \$50,611 |
| Forest Health Protection CFDA10.680 | \$72,130 | \$72,130 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$84,361 | \$84,361 |
| US Geological Survey Research CFDA15.808 | \$4,522 | \$4,522 |
| Renewable Resources Ext Act & Natl Focus CFDA10.515 | \$105,900 | \$105,900 |
| Forest Service Partnership Agreements CFDA10.699 | \$132,476 | \$132,476 |
| TOTAL AGENCY FUNDS | \$346,988 | \$346,988 |
| Intergovernmental Transfers | \$75,988 | \$75,988 |
| University System of Georgia Research Funds | \$75,988 | \$75,988 |
| Rebates, Refunds, and Reimbursements | \$46,000 | \$46,000 |
| Reimbursement for Research Expenses | \$46,000 | \$46,000 |
| Sales and Services | \$225,000 | \$225,000 |
| Forestry Cooperative Extension Income | \$225,000 | \$225,000 |
| TOTAL PUBLIC FUNDS | \$1,876,624 | \$1,876,624 |

| | | | |
|---------------------|---|----------|----------|
| 277.1 | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | | \$15,071 | \$15,071 |

| 277.1000 Forestry Cooperative Extension | | Appropriation (HB 915) | |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.</i> | | | |
| TOTAL STATE FUNDS | | \$1,094,707 | \$1,094,707 |
| State General Funds | | \$1,094,707 | \$1,094,707 |
| TOTAL FEDERAL FUNDS | | \$450,000 | \$450,000 |
| Cooperative Forestry Assistance CFDA10.664 | | \$50,611 | \$50,611 |
| Forest Health Protection CFDA10.680 | | \$72,130 | \$72,130 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | | \$84,361 | \$84,361 |
| US Geological Survey Research CFDA15.808 | | \$4,522 | \$4,522 |
| Renewable Resources Ext Act & Natl Focus CFDA10.515 | | \$105,900 | \$105,900 |
| Forest Service Partnership Agreements CFDA10.699 | | \$132,476 | \$132,476 |
| TOTAL AGENCY FUNDS | | \$346,988 | \$346,988 |
| Intergovernmental Transfers | | \$75,988 | \$75,988 |
| University System of Georgia Research Funds | | \$75,988 | \$75,988 |
| Rebates, Refunds, and Reimbursements | | \$46,000 | \$46,000 |
| Reimbursement for Research Expenses | | \$46,000 | \$46,000 |
| Sales and Services | | \$225,000 | \$225,000 |
| Forestry Cooperative Extension Income | | \$225,000 | \$225,000 |
| TOTAL PUBLIC FUNDS | | \$1,891,695 | \$1,891,695 |

Forestry Research

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

| Program Overview | | | | |
|--|--------------|--------------|--------------|--------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Number of research proposals | 178 | 136 | 115 | 153 |
| External funds earned per state appropriated dollar | \$3.50 | \$3.50 | \$3.87 | \$5.11 |
| Number of research publications | 295 | 270 | 256 | 224 |
| External sponsored research funds generated | \$10,562,784 | \$10,001,836 | \$11,072,620 | \$15,965,500 |
| Percentage of research proposals that were awarded funding | 56.74% | 58.82% | 62.61% | 37.25% |
| Summary of Activities: Conducts research to increase forest productivity and develop forest resource management practices that are both economically and environmentally sound; develop new forest products; increase disease resistance of forests; improve state wildlife and fisheries management; investigate diseases and forest insects and their potential impact on Georgia forests and its timber industry; and provide research opportunities for students. | | | | |
| Location: Research is conducted at the University of Georgia as well as field sites throughout the state that represent many of the unique habitats found in Georgia. | | | | |

| Continuation Budget | | |
|---|--------------|--------------|
| TOTAL STATE FUNDS | \$3,190,344 | \$3,190,344 |
| State General Funds | \$3,190,344 | \$3,190,344 |
| TOTAL FEDERAL FUNDS | \$4,169,000 | \$4,169,000 |
| Education and Human Resources CFDA47.076 | \$87,533 | \$87,533 |
| Environmental Quality Incentives Program CFDA10.912 | \$94,333 | \$94,333 |
| Forest Health Protection CFDA10.680 | \$75,597 | \$75,597 |
| Forestry Research CFDA10.652 | \$64,381 | \$64,381 |
| Unallied Science Program CFDA11.472 | \$471,716 | \$471,716 |
| Wildlife Habitat Incentive Program CFDA10.914 | \$64,358 | \$64,358 |
| Wildlife Restoration CFDA15.611 | \$477,754 | \$477,754 |
| NSF Biological Sciences CFDA47.074 | \$647,378 | \$647,378 |
| Agriculture & Food Research Initiative CFDA10.310 | \$572,370 | \$572,370 |
| Dept of Energy Other Federal Assistance CFDA81.OFA | \$178,718 | \$178,718 |
| Forest Service Partnership Agreements CFDA10.699 | \$149,566 | \$149,566 |
| Cooperative Forestry Research CFDA10.202 | \$850,757 | \$850,757 |
| USDA Higher Ed – Graduate Fellowships CFDA10.210 | \$63,522 | \$63,522 |
| Dept of Interior Cooperative Rsrch Units CFDA15.812 | \$149,060 | \$149,060 |
| NPS Cooperative Research & Training Prog CFDA15.945 | \$53,737 | \$53,737 |
| State & Private Forestry Coop Fire Asst CFDA10.698 | \$168,220 | \$168,220 |
| TOTAL AGENCY FUNDS | \$8,310,243 | \$8,310,243 |
| Intergovernmental Transfers | \$5,831,000 | \$5,831,000 |
| University System of Georgia Research Funds | \$5,831,000 | \$5,831,000 |
| Rebates, Refunds, and Reimbursements | \$850,000 | \$850,000 |
| Reimbursement for Research Expenses | \$850,000 | \$850,000 |
| Sales and Services | \$1,629,243 | \$1,629,243 |
| Forestry Research Income | \$1,629,243 | \$1,629,243 |
| TOTAL PUBLIC FUNDS | \$15,669,587 | \$15,669,587 |

278.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds

\$69,973

\$69,973

278.1000 Forestry Research

Appropriation (HB 915)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

| | | |
|---|--------------|--------------|
| TOTAL STATE FUNDS | \$3,260,317 | \$3,260,317 |
| State General Funds | \$3,260,317 | \$3,260,317 |
| TOTAL FEDERAL FUNDS | \$4,169,000 | \$4,169,000 |
| Education and Human Resources CFDA47.076 | \$87,533 | \$87,533 |
| Environmental Quality Incentives Program CFDA10.912 | \$94,333 | \$94,333 |
| Forest Health Protection CFDA10.680 | \$75,597 | \$75,597 |
| Forestry Research CFDA10.652 | \$64,381 | \$64,381 |
| Unallied Science Program CFDA11.472 | \$471,716 | \$471,716 |
| Wildlife Habitat Incentive Program CFDA10.914 | \$64,358 | \$64,358 |
| Wildlife Restoration CFDA15.611 | \$477,754 | \$477,754 |
| NSF Biological Sciences CFDA47.074 | \$647,378 | \$647,378 |
| Agriculture & Food Research Initiative CFDA10.310 | \$572,370 | \$572,370 |
| Dept of Energy Other Federal Assistance CFDA81.OFA | \$178,718 | \$178,718 |
| Forest Service Partnership Agreements CFDA10.699 | \$149,566 | \$149,566 |
| Cooperative Forestry Research CFDA10.202 | \$850,757 | \$850,757 |
| USDA Higher Ed – Graduate Fellowships CFDA10.210 | \$63,522 | \$63,522 |
| Dept of Interior Cooperative Rsrch Units CFDA15.812 | \$149,060 | \$149,060 |
| NPS Cooperative Research & Training Prog CFDA15.945 | \$53,737 | \$53,737 |
| State & Private Forestry Coop Fire Asst CFDA10.698 | \$168,220 | \$168,220 |
| TOTAL AGENCY FUNDS | \$8,310,243 | \$8,310,243 |
| Intergovernmental Transfers | \$5,831,000 | \$5,831,000 |
| University System of Georgia Research Funds | \$5,831,000 | \$5,831,000 |
| Rebates, Refunds, and Reimbursements | \$850,000 | \$850,000 |
| Reimbursement for Research Expenses | \$850,000 | \$850,000 |
| Sales and Services | \$1,629,243 | \$1,629,243 |
| Forestry Research Income | \$1,629,243 | \$1,629,243 |
| TOTAL PUBLIC FUNDS | \$15,739,560 | \$15,739,560 |

Veterinary Medicine Experiment Station

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

| Program Overview | | | | |
|---|--------------|--------------|--------------|--------------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Total extramural research funding | \$36,872,910 | \$46,444,807 | \$50,174,943 | \$54,649,841 |
| Extramural research dollars generated per state appropriated dollar | \$8.27 | \$10.99 | \$11.33 | \$10.79 |
| Total scientific publications | 508 | 711 | 648 | 670 |
| Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen) | 4,450,000 | 6,000,000 | 5,500,000 | 5,500,000 |
| Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions) | 26,545 | 49,546 | 88,392 | 42,401 |
| Summary of Activities: Conducts research and provides scientific training focused on the improvement of animal and human health, as well as the elimination of animal diseases affecting the citizens of Georgia and Georgia’s livestock and poultry industries. | | | | |
| Location: Research facilities and personnel are integrated with those of the College of Veterinary Medicine in Athens (including the Poultry Diagnostic Research Center) and the Veterinary Diagnostic Laboratories located in Athens and Tifton. | | | | |
| Noteworthy: Many research expenditures are covered partially by the VMES budget and in part by the College's resident instruction budget (primarily salaries). Research is also supported by federal, state, and commercial grants and contracts. | | | | |

| Continuation Budget | | |
|---|-------------|-------------|
| TOTAL STATE FUNDS | \$5,168,289 | \$5,168,289 |
| State General Funds | \$5,168,289 | \$5,168,289 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 |
| Agriculture & Food Research Initiative CFDA10.310 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$1,100,000 | \$1,100,000 |
| Sales and Services | \$1,100,000 | \$1,100,000 |
| Veterinary Medicine Income | \$1,100,000 | \$1,100,000 |
| TOTAL PUBLIC FUNDS | \$6,468,289 | \$6,468,289 |

| | | |
|---|----------|----------|
| 291.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | \$37,678 | \$37,678 |

| 291.1000 Veterinary Medicine Experiment Station | | Appropriation (HB 915) | |
|--|--|------------------------|-------------|
| <i>The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.</i> | | | |
| TOTAL STATE FUNDS | | \$5,205,967 | \$5,205,967 |
| State General Funds | | \$5,205,967 | \$5,205,967 |
| TOTAL FEDERAL FUNDS | | \$200,000 | \$200,000 |
| Agriculture & Food Research Initiative CFDA10.310 | | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | | \$1,100,000 | \$1,100,000 |
| Sales and Services | | \$1,100,000 | \$1,100,000 |
| Veterinary Medicine Income | | \$1,100,000 | \$1,100,000 |
| TOTAL PUBLIC FUNDS | | \$6,505,967 | \$6,505,967 |

Veterinary Medicine Teaching Hospital

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

| Program Overview | | | | |
|--|----------|----------|----------|----------|
| Performance Measures: | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Total number of veterinary cases | 28,779 | 33,548 | 34,072 | 35,735 |
| Average net income per case | \$25.42 | \$65.17 | \$46.56 | -\$21.51 |
| Percentage of clients surveyed who rate the services received as good or excellent | 99% | 99% | 95% | 95% |
| Number of individuals enrolled in the veterinary technician program supported by state funds | 35 | 35 | 35 | 32 |
| Average revenue per case | \$755.31 | \$777.93 | \$853.94 | \$821.42 |
| Percentage of total cases visited by field services | 4.7% | 5.2% | 8.7% | 10.8% |
| Average turnaround time per case in days | 4.4 | 3.5 | 2.9 | 3.49 |
| Percentage of residents who pass the board examination in their particular specialty | 100% | 100% | 82% | 90% |
| Percentage of veterinary students who remain in Georgia for at least five years after graduating | 85% | 85% | 85% | N/A |
| Summary of Activities: Conducts clinical instruction and training for veterinary students by providing labs, staff, patient cases, and professional expertise through the management of a full service veterinary hospital. | | | | |
| Location: Located in Athens; facilities include a main hospital, a covered equine performance arena, a building for the hospital’s ambulatory services, and an education building for teaching third-year veterinary students | | | | |

| Continuation Budget | | |
|----------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$571,250 | \$571,250 |
| State General Funds | \$571,250 | \$571,250 |
| TOTAL AGENCY FUNDS | \$29,000,000 | \$29,000,000 |
| Sales and Services | \$29,000,000 | \$29,000,000 |
| Veterinary Medicine Income | \$29,000,000 | \$29,000,000 |
| TOTAL PUBLIC FUNDS | \$29,571,250 | \$29,571,250 |

| | | |
|---|-----------|-----------|
| 292.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | |
| State General Funds | \$234,677 | \$234,677 |

| 292.1000 Veterinary Medicine Teaching Hospital | | Appropriation (HB 915) | |
|--|--|------------------------|--------------|
| <i>The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.</i> | | | |
| TOTAL STATE FUNDS | | \$805,927 | \$805,927 |
| State General Funds | | \$805,927 | \$805,927 |
| TOTAL AGENCY FUNDS | | \$29,000,000 | \$29,000,000 |
| Sales and Services | | \$29,000,000 | \$29,000,000 |
| Veterinary Medicine Income | | \$29,000,000 | \$29,000,000 |
| TOTAL PUBLIC FUNDS | | \$29,805,927 | \$29,805,927 |

